



2009-10 Business Plan

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2009-10 BUSINESS PLAN

The County of San Bernardino's 2009-10 Business Plan consists of each department's mission statement, organizational chart, descriptions of major services, 2007-08 accomplishments and 2008-09 budget information. In addition, the Business Plan outlines departmental goals, objectives, and performance measures, including information on the current status of objectives and anticipated results. It also notes requests for additional general fund financing for policy items, Business Process Improvement reserve (BPI) requests, and Capital Improvement Program requests. Proposed fee adjustments for the period of July 1, 2009 – June 30, 2010 are also included.

The purpose of the Business Plan is to:

- Provide a guide for employees, to increase awareness of goals, objectives, and performance measures necessary to meet the overall mission of the department.
- Support the annual budget plan by helping to determine how available resources can be tied to goals.
- Help track, monitor, and evaluate progress by establishing timelines and milestones, where each department can gauge their progress and compare their projections to actual accomplishments.
- Promote a broader understanding of where the department is going in terms of goals.

County departments use the Business Plan process as a way to guide and track progress toward goals and objectives as well as the accountability for Board-approved policy items. The 2009-10 Business Plan demonstrates the progress departments have made in achieving goals, illustrates how resources have been utilized, and offers a more refined and streamlined approach to identifying objectives and measuring progress. As such, the goals enable departments to focus on implementing and improving Board-approved programs and day-to-day operations that maximize the use of funding, staffing, and facility assets. Thus, the goals from 2008-09 remain largely unchanged and departments continue to focus on improving business practices, using resources more effectively, and providing outstanding customer service.

When developing their Business Plans, each department considered the following mission, vision, and value statements for the County of San Bernardino:

Mission Statement

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves.

Vision Statement

Our vision is to create a safe, clean, and healthy environment that appeals to families and individuals, and attracts the best in business and industry. We will create, support, and enhance vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history.

VALUES Statement

To achieve our Vision, we dedicate ourselves to these values:

- **Valuing** our workforce by providing recognition, training and education, opportunities for customer service and career development, a safe and healthy work environment and fair compensation.
- **Appreciation** and promotion of the diverse cultures that comprise our workforce and the communities we serve.
- **Leadership** by coordinating regional planning through collaboration with local communities and businesses.
- **Unquestioned** integrity that embraces a culture of honor and trustworthiness.
- **Excellence** in the development of efficient and cost-effective strategies to improve customer service in an atmosphere that allows and encourages new ideas.
- **Service** of the highest quality to our customers delivered with dignity and respect.

ALTERNATE TABLE OF CONTENTS

One purpose of the County of San Bernardino's 2009-10 Business Plan is to help track, monitor, and evaluate the progress of individual departments within the County. In order to do so, there must be particular standards by which the County is able to judge itself. For the County of San Bernardino, the County Mission Statement has established these standards. The County Mission Statement reads, "The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well-being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves." The four primary standards the county intends to uphold are health, safety, well-being, and quality of life for its citizens. The following Alternate Table of Contents has been created to help the reader gain a better understanding of how the structure of the County promotes these standards. Within this Table of Contents each department has been placed in a category that either coincides with or supports a particular standard that the County is seeking to promote. The categories are as follows:

- The *Leadership* category consists of the County Board of Supervisors and the County Administrative Office who guide strategic planning and are essential to the administration of county government.
- The *Support* category consists of departments that support the County's infrastructure, enabling the County to operate efficiently and provide services in accordance with the standards set forth in its Mission Statement.
- The *Fiscal* category consists of departments that manage the finances that allow the County to provide services.
- The *Health* category consists of departments that provide services that promote and ensure health amongst the citizens of the County.
- The *Safety* category consists of departments that provide services that promote and ensure the citizens of the County are safe.
- The *Well-Being* category consists of departments that provide services that promote a level of prosperity amongst the citizens of the County.
- The *Quality of Life* category consists of departments that provide recreational services to the citizens of the County.

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SYNOPSIS OF SAN BERNARDINO COUNTY GOALS AND OBJECTIVES		
SERVICES	GOALS	OBJECTIVES
HEALTH:		
Arrowhead Regional Medical Center	Increase selected medical center volumes.	Initiate radiation therapy through Linear Accelerator Services, with an estimated 2,500 treatments for 2009-10.
Behavioral Health	Increase access to behavioral health services for individuals that are underserved or who are receiving a limited level of services.	Continue to implement community-based behavioral health care and treatment programs that serve as alternatives to more restrictive levels of care
Public Health	Prevent disease and disability, and promote healthy lifestyles.	Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.
SAFETY:		
District Attorney	Promote public safety by punishing criminal conduct.	Continue to promptly, effectively, and ethically prosecute criminal offenses.
Law and Justice Group Administration	Reduce the negative effects of gang-related crimes on the citizens of the county.	Implement the Strategic Plan on Gangs to reduce gang activity.
Probation	Ensure treatment and supervision levels are based on criminogenic risk factors.	Assess new juvenile and adult probationers to determine expected risk of recidivating.
Public Defender	Reduce backlog of old cases.	Increase early resolution of cases, thus minimizing custody time and costs.
Sheriff-Coroner	Enhance response capabilities to disasters and other emergencies.	Improve communication capabilities during critical incidents.
WELL BEING:		
Aging & Adult Services/Public Guardian	Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.	Respond to emergency Adult Protective Services (APS) referrals within state mandated time frames.
Agriculture/Weights and Measures	Protect the public's health and the environment by preventing foreign pest infestations and the misuse of pesticides in light of increases in county population.	Inspect all common land and airfreight carriers receiving shipments of plant material for compliance with quarantines and freedom from foreign pests that arrive in the county.
Child Support Services	Improve service delivery to provide timely, effective, and professional service.	Ensure that the new automated system supports the delivery of quality services by evaluating and restructuring current business practices.
Human Services Administration: <i>Transitional Assistance</i>	Increase the work participation rate of recipients of CalWORKs benefits.	Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-to-Work activity.
<i>Children's Services</i>	Reduce the number of children who enter foster care each year.	Continue implementation of Family-to-Family and other practices that reduce the number of children who must enter foster care.
Land Use Services	Code Enforcement - increase number of initial inspections performed from the date of receiving complaint.	Perform initial inspections within one week of receiving the complaint.
Public Works	Maintain the level of safety and maintenance for county maintained roads.	Maintain county roads at the average Pavement Condition Index (PCI) of 70 or greater.
Registrar of Voters	Increase voter participation in the electoral process.	Continue to analyze the effectiveness of off-site early voting at various locations.
Special Districts	Increase staff proficiency to promote health and safety and program enhancements for all districts.	Provide for key staff to receive emergency preparedness training.
Veterans Affairs	Emphasize higher standards of customer service.	Review customer service policy to ensure full commitment to customers.
QUALITY OF LIFE:		
Airports	Improve airport infrastructure.	Develop specific studies and plans to identify necessary infrastructure improvements, such as storm water drainage, fire suppression, sewer, etc.
Community Development and Housing	Expand the supply of quality, safe, sanitary, and affordable housing for residents of San Bernardino County.	Increase the availability of low, moderate, and middle income housing.
Economic Development	To foster job creation, increase private investment and enhance county revenues through the attraction and expansion of business.	Assist in keeping existing businesses progressive and profitable and allowing companies the opportunity to grow within our community.
County Library	Enhance computer and electronic resources for the public.	Increase the number of computers available to the public.
County Museum	Improve customer service by enhancing public awareness of museum services and programs.	Increase school group visitations and outreach programs to schools.
Preschool Services	Achieve school readiness of enrolled children to ensure progress toward positive outcomes.	Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.
Regional Parks	Provide for the safety and maintenance of the County Trails System.	Provide prompt response to all safety and maintenance issues pertaining to the trail system.
Workforce Development	Increase employability of county residents through services provided.	Increase number of county residents served by 5%.

SAN BERNARDINO COUNTY/STATE OF CALIFORNIA COMPARATIVE MEASURES

In developing the County of San Bernardino's 2009-10 Business Plan, each County department was asked to establish specific quantifiable measures that could be used to evaluate its performance for the next fiscal year. These performance measures help the department to assess its progress in fulfilling the mission, goals, and objectives it has set for itself within the business plan. In the same way, the County as a whole has decided that the following statistics are important in evaluating the County's progress in fulfilling its mission statement. The themes of health, safety, well-being, and quality of life have been addressed in the following table so that each statistic correlates with a particular aspect of the mission statement. To gain a broader understanding of the County's status with regards to these themes, comparative statistics for the State of California have been included in the table. Although the government of the County of San Bernardino does not have direct control over each of the measures, it is hoped that the services the County provides will lead to improved outcomes for each of the measurements listed below.

San Bernardino County/ California Statistics	San Bernardino County Statistics			State Statistics
HEALTH:	2001-03	2002-04	2004-06	2004-06
Age-Adjusted Death Rate Due to Lung Cancer (average per 100,000 pop.) ¹	51.3	49.4	45.7	40.2
Age Adjusted Death Rate Due to Coronary Heart Disease (average per 100,000 pop.) ²	240.7	228.6	211.0	154.0
Age Adjusted Death Rate for Drug Induced Deaths (average per 100,000 pop.) ³	9.1	10.1	11.6	10.3
Infant Mortality Rate (per 1,000 Live Births) ⁴	7.0	7.4	7.0	5.4
SAFETY:	1999-00	2001-03	2004-06	2004-06
Rate of Persons Injured in Alcohol Involved Collisions (average per 100,000 pop.) ⁵	98.0	93.3	95.5	84.2
Rate of Persons Killed in Alcohol Involved Collisions (average per 100,000 pop.) ⁶	7.12	6.84	7.2	4.2
SAFETY:	2004	2005	2006	2006
Number of Violent and Property Crimes Committed (per 100,000 pop.) ⁷	2,646	2,645	2,494	2,408
WELL BEING:	2005	2006	2007	2007
Percentage of Persons Below the Poverty Level ⁸	15.0%	13.8%	12.1%	12.4%
QUALITY OF LIFE:	2004-05	2005-06	2006-07	2006-07
High School Graduation Rate ⁹	79.7%	77.6%	74.5%	80.6%
County Library books and other materials expenditures (per capita) ¹⁰	\$1.12	\$1.54	\$1.63	\$3.41
County Museum total revenue in millions (115 California museums surveyed) ¹¹	\$2.49	\$2.37	\$2.11	*

(*) indicates updated data was not available.

¹ From *County Health Status Profiles 2008*, California Department of Public Health.

² From *County Health Status Profiles 2008*, California Department of Public Health.

³ From *County Health Status Profiles 2008*, California Department of Public Health.

⁴ From *County Health Status Profiles 2008*, California Department of Public Health..

⁵ From *2006 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁶ From *2006 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁷ From *State of California Department of Justice, Criminal Justice Statistics Center (2006)*.

⁸ From *Small Area Income & Poverty Estimates Model-based Estimates for States, Counties & School Districts*, U.S. Census Bureau.

⁹ From *DataQuest*, California Department of Education.

¹⁰ From *California Library Statistics 2008*, Library Development Services Bureau

¹¹ From *2006 California Museums Survey*, Public Research Institute at San Francisco State University



Dena M. Smith
Clerk of the
Board of Supervisors

Mission Statement

In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions, and committees; licenses businesses operating in the county unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our service commitments are courtesy and respect.

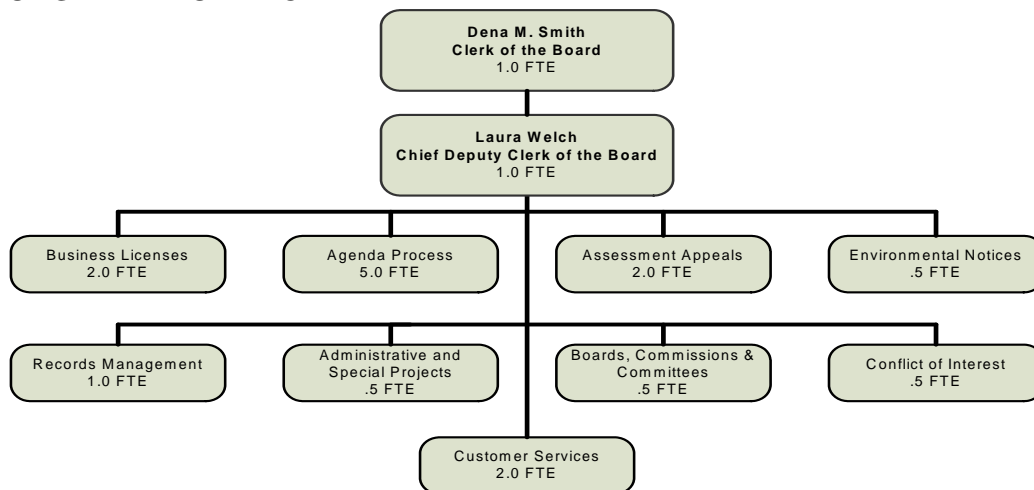
GOALS

**IMPLEMENT
TECHNOLOGY
IMPROVEMENTS TO
INCREASE
OPERATIONAL
EFFICIENCY AND
IMPROVE PUBLIC
ACCESS TO
INFORMATION**

**IMPROVE BUSINESS
LICENSE PROCESSES
AND PROCEDURES TO
ENSURE HIGH QUALITY
SERVICE AND
COMPLIANCE WITH
ORDINANCES**

CLERK OF THE BOARD OF SUPERVISORS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors (COB) provides legislative support services to the Board of Supervisors. The department coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to actions taken by the Board of Supervisors. In addition, the County has more than 200 advisory boards, commissions and committees (BCCs) and the COB maintains records and membership information for the county's BCCs. Responsibilities include Maddy Act posting of vacancies, processing of appointments, and monitoring of state-mandated ethics training for more than 1,000 BCC members.

The COB coordinates the annual filing of financial disclosure documents by designated County officials, employees, board/commission members and school board members in accordance with state law and local conflict of interest codes. The COB works with County departments and local agencies to complete state-mandated reviews of conflict of interest codes.

In accordance with state law and County policy, appeals of assessed property valuation are heard and determined by the County's Assessment Appeals Boards (AAB). The COB provides staff support to the AAB, facilitating the filing, hearing and disposition of thousands of appeals annually.

The County of San Bernardino requires that specified types of businesses operating in the unincorporated areas obtain and maintain a valid county business license. The COB is designated by the Board of Supervisors to receive, review and process business license applications and issue licenses for approved businesses. The COB also: receives, posts and files environmental (CEQA) notices for construction projects in accordance with State Department of Fish & Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and Board correspondence; and responds to requests for information and documents from County staff and the public.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Clerk of the Board	1,558,975	126,665	1,432,310	16.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT TECHNOLOGY IMPROVEMENTS TO INCREASE OPERATIONAL EFFICIENCY AND IMPROVE PUBLIC ACCESS TO INFORMATION.

Objective A: Reduction in amount of staff time needed to prepare and process the Board of Supervisors agenda and related items.

Objective B: Reduction in amount of staff time needed to prepare and process assessment appeals.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage reduction of staff time required to process agenda items. (Baseline is 30 minutes per item in 2006-07.)	N/A	16%	5%	10%	10%
Percentage of agenda items processed and returned to department within 10 work days of the Board meeting.	N/A	75%	85%	95%	95%
Percentage reduction in staff time required to prepare, process, post and revise the agenda and fair statement of proceedings. (Baseline is 24 hours per meeting in 2007-08.)	N/A	N/A	5%	27%	30%
1B. Percentage reduction in staff time required to input and review Assessment Appeal Applications. (Baseline is 10 minutes per application in 2008-09.)	N/A	N/A	N/A	N/A	10%

Status

In 2008-09, the COB implemented the last two major technology systems approved in 2006. The new Board of Supervisors Automated Agenda Management System (AMS) and the new Assessment Appeals Management System (AAS) both went live in July 2008 and enhancements and corrections to both systems have continued throughout the year.

As anticipated, with implementation of the AMS, the department has realized substantial improvements in operating efficiency related to preparation, revision, processing and retrieval of the Board of Supervisors meeting agenda and related documents. Preparation time for the agenda and fair statement documents has well-exceeded expectations and the COB has gained the equivalent of one full work day per meeting (24 hours/meeting in 2007-08; 17.5 hours/meeting in 2008-09.) At the same time, staff time required to process agenda items has increased from 30 minutes/item to 35 minutes/item. This result seemed contrary to the department's observation and, upon further review, it was determined that the reported increase was attributable to sampling error. The COB has altered the sampling method to increase the sample size and variety, and will continue to monitor and report this measure as an indication of operating efficiency.

In addition to the efficiency measures noted above, the new AMS allows for on-line review of the agenda and materials, as well as on-demand printing. As a result, County staff and the public now enjoy the convenience of on-demand access to the agenda and all materials from any internet-capable computer. In addition, the COB no longer produces hard copies of the agenda for distribution to County staff, which results in staff time savings and reduced printing costs.

2007-08 ACCOMPLISHMENTS

- ❖ *National Association of Counties (NACo) Award for on-line filing and internet posting of Financial Disclosure (700) Forms*
- ❖ *Implementation of Rental Dwelling Business License Program*
- ❖ *Implementation of Boards, Committees and Commissions System providing public access to membership rosters, applications and vacancy listings*



Board of Supervisors Meeting



Business License Services



Researching Agenda Items

This year, the COB is introducing a new objective and measure related to the handling of Assessment Appeal Applications. With implementation of the new AAS, The COB can capture and monitor efficiency measures within this business line. Late in 2008-09, the COB will release an on-line Assessment Appeals Application form. Applications filed using this method will not require the initial data-entry step of processing, therefore, the more on-line applications received, the greater the potential reduction in processing time per application. The department will work with the Assessor and Treasurer-Tax Collector to aggressively promote the public's use of the on-line form with the goal of having 10-15% of 2009 applications filed on-line.

GOAL 2: IMPROVE BUSINESS LICENSE PROCESSES AND PROCEDURES TO ENSURE HIGH QUALITY SERVICE AND COMPLIANCE WITH ORDINANCES.

Objective A: Improve efficiency of tracking and processing business licenses.

Objective B: Establish and maintain updated and accurate business license processes and procedures.

Objective C: Improve compliance with business licensing requirements.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage reduction in turnaround time for processing of new business licenses. (Baseline: 6 week turnaround in 2005-06.)	15%	10%	20%	10%	5%
Percentage reduction in turnaround time for processing of renewal business licenses. (Baseline: 4 weeks in 2007-08.)	N/A	N/A	25%	15%	5%
2B. Percentage of business license ordinances reviewed and revised.	N/A	50%	100%	100%	N/A

Status

In the past, the business practice for license applications allowed an applicant to submit the application to COB prior to receipt of all required departmental approvals. For renewal applications, this allowed the application to be considered "timely" even though it was incomplete at the time of COB receipt. In 2008-09, the COB changed this practice and now requires that the application be complete (with all required departmental approvals) prior to submission. This change not only represents a more sound business practice, it allows the COB to more accurately monitor processing time for license applications. Although the overall processing time for business license applications has been reduced, the COB has not achieved the reduction levels estimated. One of the contributing factors is increased frequency of repeat testing for massage technicians. Following several incidents of apparent cheating, the examination was reviewed and completely overhauled. As a result, the fail rate for the test has increased from less than 1% to approximately 20%. Applicants who fail the exam must wait several weeks to re-test, resulting in an increase in "processing time." Since this is the COB's highest volume of licenses, these delays have a pronounced effect on performance measures.

In 2008-09, the COB continued with a comprehensive review and update of the County Code sections governing business licensing, with the goal of having all business license ordinances revised and submitted for final County Counsel review by June of 2009. As a result of new legislation, a voluntary state certification process for massage technicians will be implemented in the fall of 2010. This certification will supersede local regulations so our current and proposed ordinances for massage businesses must be considered in this light.

In 2008-09, the COB successfully implemented the first new business license in nearly a decade (Rental Dwellings) using Land Use Services Department's (LUSD) shared database system Permits Plus. Use of the shared database allows LUSD Code Enforcement personnel to have real-time field access to all inspection, citation and license information for rental dwelling properties. More than 400 dwellings have been licensed through the COB's use of Permits Plus.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The COB will propose fee adjustments for business licenses, as all fees are reviewed on an annual basis to ensure adequate cost recovery.

SERVICE IMPACTS

Through necessary fee adjustments, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Dena M. Smith, Clerk of the Board, at (909) 387-3848.



Mark H. Uffer
County Administrative
Officer

Mission Statement

The County Administrative Office maximizes constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.



GOALS

**SUPPORT THE
IMPLEMENTATION OF
DECISIONS BY THE
BOARD OF
SUPERVISORS**

**EFFECTIVE AND
EFFICIENT DELIVERY OF
COUNTYWIDE
SERVICES**

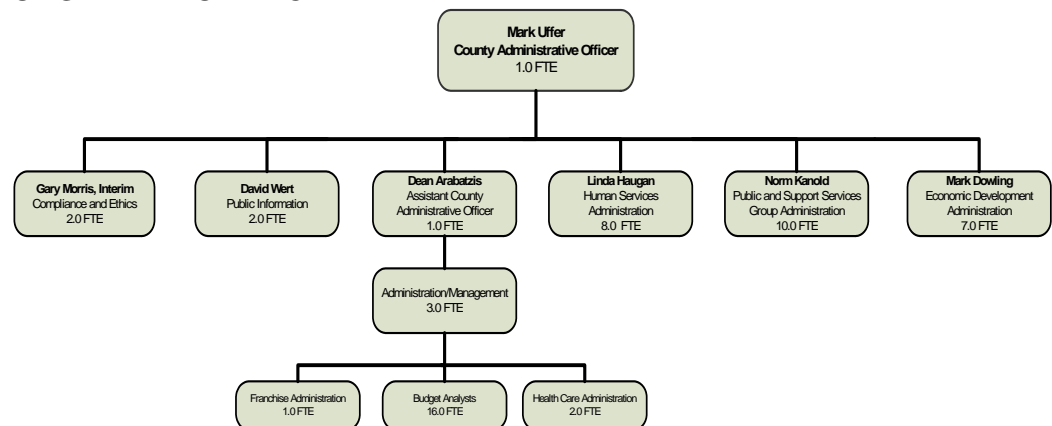
**ENSURE THE OVERALL
FINANCIAL HEALTH OF
THE COUNTY**

**COMMUNICATE
COUNTYWIDE
OPERATIONS**

**INCREASE EMPLOYEE
AWARENESS WITH
ETHICS PROGRAM**

COUNTY ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The CAO oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. Beginning in 2009-10, the budget unit which accounts for the Public and Support Services Group Administration (PSSG) function will be consolidated with the County Administrative Office in order to achieve greater efficiencies. PSSG departments plan and implement facility and infrastructure development and maintenance programs (roads, flood control, buildings); provide public services in unincorporated communities (planning, fire, special districts, parks, museums); and serve departmental needs (vehicles, space, leasing). Additionally, the CAO oversees the administrative functions of Human Services and the Economic Development Agency. Human Services departments are responsible for the county social service programs under applicable mandatory federal and state regulations. These departments are Transitional Assistance, Children's Services, Adult Services, Preschool Services, Child Support Services and Veterans Affairs. Economic Development departments seek to facilitate economic growth within the county through programs that enhance workforce skills, infrastructure, business development, housing opportunities and community development projects. These departments are Community Development and Housing, Economic Development and Workforce Development. Additionally, the Redevelopment Agency, which is a separate entity from the county, is overseen by the Economic Development Agency.

Within the CAO resides a Health Care Administration function that provides administrative oversight for the health related departments and the Inland Counties Emergency Medical Agency, and seeks to expand and coordinate collaborative opportunities among these departments. Health Care Administration also coordinates major health financing issues, such as realignment, medical center debt financing, and disproportionate share hospital funding.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties, and is responsible for the county's long-term debt functions and capital improvement program.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
County Administrative Office	5,608,994	-	5,608,994		26.0
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,812,356	-	21,812,356		-
Health Care Administration	62,463,096	47,463,096	15,000,000		2.0
Public and Support Services Grp Admin	1,977,648	-	1,977,648		10.0
Human Services Administration	1,284,693	1,092,990	191,703		8.0
Economic Development Administration	368,690	-	368,690		7.0
Total General Fund	93,904,158	48,556,086	45,348,072		53.0
Special Revenue Fund					
Federal Forest Reserve	12,622	-		12,622	-
Total Special Revenue Fund	12,622	-		12,622	-
Total - All Funds	93,916,780	48,556,086	45,348,072	12,622	53.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS (BOARD).

Objective A: Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends and issues.

Objective B: Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.

Status

This goal was chosen in order to enhance the quality of service provided to the Board of Supervisors by the CAO. As the administrative arm of the Board of Supervisors, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the Board with timely and accurate information that will aid in their decision making process. The CAO adhered to these objectives and provided the Board with valid information in a timely manner throughout the year. Because this goal and its objectives are always pertinent to the CAO's mission, it will be a permanent goal for this office.

GOAL 2: PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES THROUGH THE USE OF CONTEMPORARY MANAGEMENT TOOLS.

Objective A: Implement countywide strategic planning, which includes cross agency planning.

Objective B: Utilize collaborative leadership to integrate services and improve service delivery outcomes.

Objective C: Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.

Objective D: Continue to promote and develop the performance measurement system to monitor the effectiveness of county programs and strategic planning.

Objective E: Continue to promote strong customer service skills for all county employees through the Service F.I.R.S.T. program.

2007-08 ACCOMPLISHMENTS

- ❖ Received the Government Finance Officers Association's Distinguished Budget Presentation Award for second year in a row



- ❖ Received higher Bond rating of an A+ from Fitch Ratings on the county's 1995 Medical Center certificates of participation
- ❖ Received National Association of Counties award for COUNTY REEL, in partnership with Information Services Department Media Services. The REEL is a public information broadcast aired prior to Board meetings



- ❖ Seeded the community with more than 30,000 reusable and recyclable Green County shopping bags to inspire residents to reduce plastics waste and continue green efforts wherever they can



Status

One responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services efficiently and effectively, using fewer dollars, and with a higher level of quality. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. Throughout the year, the CAO has continued to promote and develop the performance measure system. Random audits of departmental performance standards will be conducted by the Auditor/Controller-Recorder beginning with 2008-09 actual results. In addition, departments are required to create measurements that will keep them accountable for how they will use additional general fund money approved by the Board of Supervisors. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

The continued development of the Service F.I.R.S.T. program is an important step in the ongoing process of improving county services. The program was first initiated in the Spring of 2006 and it was established with the intention of improving the level of customer service county employees provide to all that do business with, and for, the county. During 2007-08, approximately 2,000 employees were trained on the Service F.I.R.S.T. principles through New Employee Orientation. In addition, our CAO provided Service FIRST Update sessions for approximately 1,900 supervisors and managers. As an ongoing part of employee accountability, the Mystery Shoppers continued to capture data on how customers are treated during telephone contacts. Through this program, data from 748 Mystery Phone Shops was collected in 2008. Overall results showed that approximately 85% of employees are doing a good to great job of providing excellent customer service, while approximately 15% need assistance in this area. Also, a formal rewards and recognition program was launched in 2008 and the other Service F.I.R.S.T. program components, such as the Customer Service Skills classes at San Bernardino Valley College, continue to benefit employees.

GOAL 3: ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY OF SAN BERNARDINO.

Objective A: Ensure county resources are effectively and productively spent.

Objective B: Increase revenue received from external sources.

Objective C: Protect existing revenues and ensure ongoing costs are paid by ongoing revenue.

Objective D: Maintain adequate county reserves and ongoing set asides.

Objective E: Continue long-term forecasting to better prepare the county for future uncertainties.

Objective F: Continue monthly reports to better inform county management of current year budget performance.

Objective G: Maintain solid working relationships with rating agencies, investors, and insurers.

Status

Stability of the county's financial health, especially in these hard economic times, is an important goal of the CAO. By maximizing the use of county resources, being vigilant regarding expenditures, and maintaining adequate reserves the CAO strives to meet this goal. One endeavor is the building program. As the county's population grows, the demand for services grows which then impacts the need for additional work space. Rather than leasing office space, the county pursues opportunities to construct or purchase new office space in high growth areas. Through a purchase rather than a lease building program, the county acquires the necessary office space as an investment rather than an additional county operating cost. The continuation of a \$20.0 million set aside of ongoing financing in its annual budget to cover any debt service relating to the purchase or construction of future buildings is a means to this end. Any unspent portion of this set aside is reserved at year end to enable the county to finance a portion of these projects in cash, ultimately resulting in lower annual borrowing costs. In 2008, the county acquired a 26,000 square foot new office building in Rancho Cucamonga and entered into a contract with the City of Hesperia to construct a 60,000+ square foot new government center building in Hesperia. The county has also planned financially for other major projects that will commence in the future.

Additionally, the Grant Office function in the CAO continues to help departments to aggressively pursue alternate funding sources to support their services.

GOAL 4: COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER.

Objective A: Continue to promote the new e-mail subscription service by GovDelivery Inc., which allows anyone visiting county websites to sign up and receive free e-mail updates on a variety of county topics.

Objective B: Establish a public education and awareness campaign of countywide services.

Objective C: Continue to improve upon the presentation of the Budget Book and receive the Government Finance Officers Association's Distinguished Budget Presentation Award.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A1. Number of county department pages available for email subscription services through GovDelivery, Inc.	34	156	170	170	170
4A2. Number of pages subscribed by consumers.	9,852	26,099	20,000	30,000	31,000

Status

Providing public services to the residents and businesses of San Bernardino County is one of the county's highest priorities. As a public service organization, the county operates best when the people it serves and the employees who provide services are aware and informed of services available and how to access those services. The Public Information function within the CAO is charged with keeping the general public, along with departments, agencies and staff, educated about, and aware of, services, programs and operations throughout the county. Several factors, including the massive geography and evolving demographics of the county, require a comprehensive and coordinated effort to ensure the promotion of services, programs and operations countywide.

One effort utilized for disseminating information about the county is through the e-mail subscription service run by GovDelivery, Inc. This service allows any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. The CAO continues to encourage departments providing direct services to the public to utilize this important service. The performance measure above includes subscription growth in order to further ensure their services and web information updates are readily available to the public. The actual number of pages subscribed to by consumers grew by 16,247 pages (representing 164% growth from 2006-07 to 2007-08). This subscription growth clearly indicates consumer's desire for up-to-the-minute information availability.

A second avenue for increasing resident awareness of county services is through the creation and delivery of a resident guide. Through the contractual agreements approved by the Board in March 2008; the CAO, Public Information function, will steer creation of a resident guide for 2009 availability to residents as well as becoming available on public counters throughout the county and online. The resident guide is part of a broader public information and education campaign approved by the Board that will make residents aware of the services provided to them by the county. This campaign will be marked by a logo and slogan developed through focus groups coordinated with the Board, county staff, and members of the public. Additionally, the Public Education and Awareness Campaign intends to conduct audience surveys, the results of which will be incorporated into future public awareness efforts.

Furthermore, beginning with the 2006-07 Final Budget Book, the CAO has looked to improve its effectiveness in communicating its financial affairs by pursuing the Government Finance Officers Association's *Distinguished Budget Presentation Award*. This prestigious budget award was received for that fiscal year as well as for the 2007-08 Final Budget Book. The CAO will continue to pursue this award every fiscal year.

GOAL 5: INCREASE EMPLOYEE AWARENESS OF THE COUNTY'S COMPLIANCE AND ETHICS PROGRAM.

Objective A: Expand the ethics and compliance training program to reach every county employee.

Objective B: Improve the communications program to increase county employees' awareness of the compliance and ethics program.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5A. Number of county employees and officials participating in compliance and ethics training.	1800	5,960	7,500	7,500	12,000
5B. Percentage of county employees receiving compliance and ethics materials.	11%	33.6%	100%	100%	100%

Status

Compliance and ethics training is further proof that the county fosters a culture of compliant and ethical conduct. To that end, ethics and compliance training is provided to all new county employees and AB 1234 and department-specific ethics training is available to officials and existing employees. Ethics training is planned to reach all county employees with computer access beginning in 2009.

Communication materials announcing the compliance and ethics helpline and new website rolled out in 2008. The Compliance and Ethics website provides visitors with access to compliance and ethics rules governing conduct, including the County's Code of Ethics and Commitment to Public Service. The compliance and ethics helpline, launched in 2008, is available to anonymously capture concerns of possible misconduct within the county. Further communication and awareness materials are planned to reach all county employees and officials in 2009.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark H. Uffer, County Administrative Officer, at (909) 387-5418.







Ruth Stringer
County Counsel

Mission Statement

County Counsel serves and protects the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

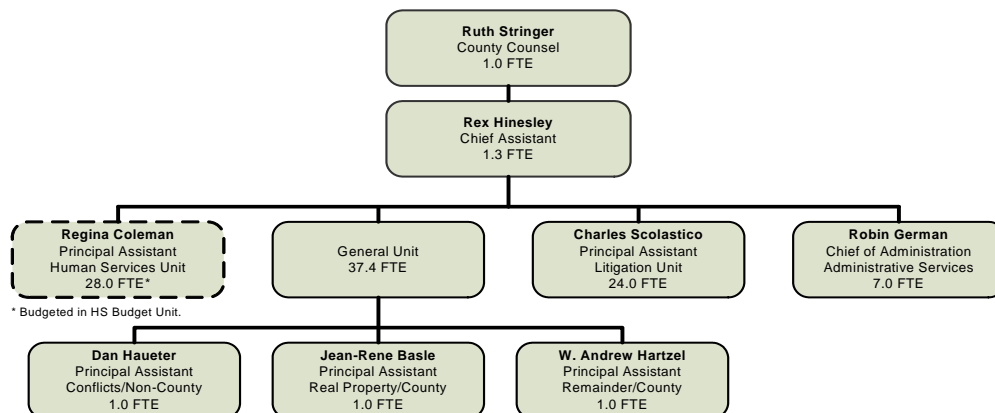


GOAL

**PROVIDE ACCURATE,
TIMELY AND RELIABLE
LEGAL ADVICE TO THE
OFFICE'S CLIENTS TO
ASSIST THEM TO
ACHIEVE THEIR
OBJECTIVES**

COUNTY COUNSEL

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services primarily to county departments supported by the general fund.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
<u>General Fund</u>				
County Counsel	10,600,311	5,080,585	5,519,726	73.7

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE ACCURATE, TIMELY AND RELIABLE LEGAL ADVICE TO THE OFFICE'S CLIENTS TO ASSIST THEM TO ACHIEVE THEIR OBJECTIVES.

Objective A: Respond to requests for other legal services, including drafting of legal analysis, by agreed upon target date.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of clients who ranked service they receive from County Counsel as satisfactory or above.	*	99%	95%	95%	95%

*Due to changes in key management staff no survey was sent out in 2006-07.

Status

County Counsel's goal is to provide accurate and timely responses when the office is called upon to assist its clients in the performance of their obligations. This goal is measured by the satisfaction of our clients as reflected in an annual customer service survey.

As noted above, no annual client satisfaction survey was conducted in 2006-07. A modified client survey was sent out in 2007-08 and the department will be making further revisions for 2008-09.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Remodel 3 rd floor County Counsel offices located in the County Government Center - CIP		\$484,500	\$284,500	\$200,000
The remodel of the 3 rd floor County Counsel offices will allow for a secure entrance and a break room. The secure entrance is needed as this section of the office deals with Workers Comp issues and other potentially volatile cases. Employee safety is a great concern as is the security of court documentation. The break room will provide staff a needed area for breaks and lunches. This proposed break room may also be utilized by the other two departments that are housed on the third floor as currently there is only a narrow break room available in Architecture and Engineering. Offices for this location are currently being upgraded and the department intends to upgrade the cubicle furniture. This cubicle change requires an upgrade to the existing electrical system which currently does not support the demands of modern office equipment such as computers, fax machines, printers and copiers.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Provide a more efficient and secure working environment for County Counsel staff.					100%

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The office will propose a fee increase to cover actual costs of service currently provided.

SERVICE IMPACTS

Fee increases will permit the department to maintain service levels and recover actual costs.

If there are questions about this business plan, please contact Robin German, Chief of Administration, at (909) 387-5456.

2007-08 ACCOMPLISHMENTS

- ❖ Resolved 68% of Risk Management cases with no money awarded
- ❖ Reviewed over 3,775 contracts; 98.7% of them in two weeks or less
- ❖ Assisted in development of frame work for greenhouse gas emissions inventories for County's Greenhouse Gas Plan
- ❖ Assisted in the refinancing of existing County debt to avoid excessive rates
- ❖ Drafted special legislation for CSA 70 to forgive interest and penalties on debt owed to allow the continuation of water services to the Cedar Glen community
- ❖ Prepared 99 appellate briefs and writ responses for child welfare and child dependency cases
- ❖ Assisted the Statewide Automated Welfare Consortium IV jpa to expand from four counties to 39 counties allowing the C-IV System to serve 27% of all clients statewide, and support 13,050 users
- ❖ Provided primary legal assistance for the 2007 Slide and Grass Fire Debris Removal Program
- ❖ Implemented the new PerfectLaw case management system
- ❖ Ethics and Public Records Act training to Board members and their staffs and provided Ethics training to Board appointed boards, committees and commissions



Andrew L. Lamberto
Director

Mission Statement

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.



GOALS

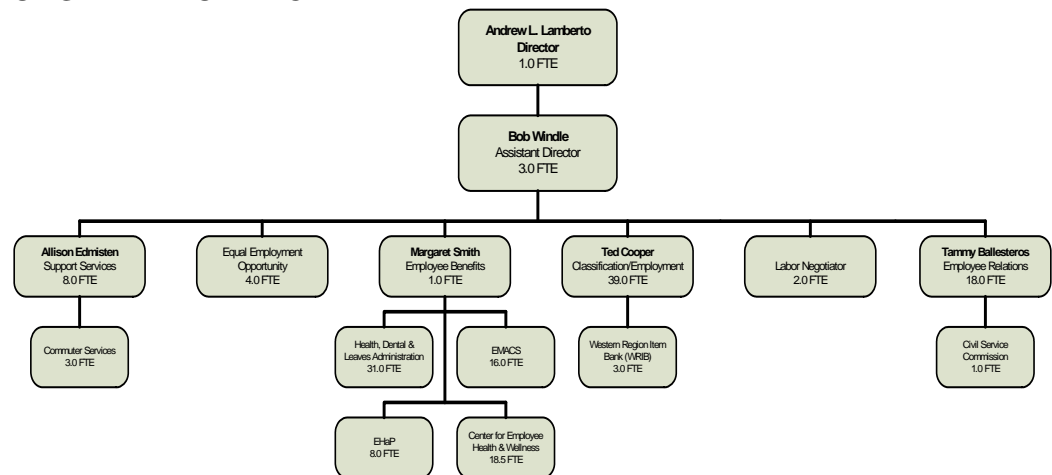
**ATTRACT AND RETAIN
HIGHLY QUALIFIED
STAFF**

**INCREASE AND
IMPROVE DELIVERY OF
HUMAN RESOURCES
SERVICES**



HUMAN RESOURCES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Human Resources	7,311,757	343,750	6,968,007		103.0
The Center for Employee Health and Wellness	1,375,368	1,059,368	316,000		18.5
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	12,687,625	1,403,118	11,284,507		121.5
Special Revenue Funds					
Commuter Services	1,218,927	548,000		670,927	3.0
Employee Benefits and Services	3,890,523	2,684,008		1,206,515	32.0
Total Special Revenue Funds	5,109,450	3,232,008		1,877,442	35.0
Total - All Funds	17,797,075	4,635,126	11,284,507	1,877,442	156.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF.

Objective A: Through partnerships with several county departments, implement and expand the marketing plan to promote the county as an "Employer of Choice".

Objective B: Fully integrate NEOGOV into the county certification and selection processes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	N/A	30% (19,485)	5% (20,459)	5% (20,459)	8% (22,096)
1B. Percentage increase of departments using NEOGOV for the entire certification process.	N/A	N/A	5%	5%	12% (5 Depts.)

Status

The department realizes that the competition to recruit and hire qualified applicants continues to increase even as the number of available positions has steadily declined. However, the total number of available applicants competing for positions in all fields is increasing. Human Resources will continue to seek and contact the best qualified applicants at schools/universities, job fairs, and other functions.

The department has also implemented a new applicant tracking system (NEOGOV). This system has significantly improved the application process for potential employees, and Human Resources will continue to focus on utilizing additional system features in the upcoming year. Last year, the certification and selection process used both the EMACS system, as well as NEOGOV. Now, the certification and referral process is accomplished through NEOGOV. The department intends to fully integrate the system to consolidate the certification, referral, and selection processes. An internal and external pilot project is in the planning stages and will include three departments. Upon completion of the pilot project, a comparative process review will be conducted to determine the feasibility of expanding the certification process to include the creation of personnel requisitions in NEOGOV.

In 2008-09, one of the department's objectives was to expand participation in the Retirement Medical Trust (RMT) fund by 25%. Participation will greatly increase this year as a result of recent Memorandum of Understanding (MOU) negotiations, which include the RMT as a component. Most of these negotiations are complete or in the final stages so this objective will be met, and removed for the upcoming fiscal year.

The department received one-time general fund financing in 2006-07 to develop and implement a marketing plan to promote the county as an "Employer of Choice." The remaining funds were used to redesign the Human Resources website. This redesign is now complete and in the final stages of review before it will be moved into production. The last phase includes proofing, testing, and editing of the content, links, and other features including coordination with NEOGOV, the online application management system. The website will be available to the public in 2009.

2007-08 ACCOMPLISHMENTS

- ❖ *Opened Center for Employee Health & Wellness satellite clinic in Victorville.*
- ❖ *Implemented Wellness 360, a free health management tool available to employees that provides online tools to promote fitness, nutrition, and medical record portability.*
- ❖ *Conducted First Annual Retiree Health Fair to all retired County employees and provided a free panel of confidential health screenings.*
- ❖ *Established an on-site career counseling program with California State University—San Bernardino that allows students to access appointments with employment analysts to discuss career options, job opportunities, academic preparation, and application processes.*



GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS.

Objective A: Expand participation in the "My Health Matters!" initiative through the on-line "Steps to Success" walking program.

Objective B: Create a centralized repository for employee permanent personnel records through the 201 File Project.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of county employees registered in the "Steps to Success" program. (16,000 employees in 2008-09)	N/A	N/A	N/A	N/A	10% (1,600)
2B. Percentage of county departments accessing 201 files via computer.	N/A	N/A	50% (20)	50% (20)	50% (20)

Status

As part of the ongoing "My Health Matters!" initiative, originally developed in August 2007, the Wellness and Cost Containment Strategy Committee has developed a new online walking program entitled, "Steps to Success". This program is available to all county employees and their families effective January 2009. "Steps to Success" is an interactive and exciting tool that motivates employees to become more active, manage weight and live a healthy lifestyle. A key component to this program is that all forms of exercise can be converted into steps thus allowing employees to focus their attention on all forms of exercise both on and off the job. Employees will log in and track their daily activities, monitor their Body Mass Index (BMI), and participate in virtual team activity challenges. This program has been developed without extensive investment and will require limited administrative workload. By continually encouraging employees to live healthy life styles, it is anticipated that the end result will allow Employee Benefits and Services to make every effort to reduce benefit premium costs through negotiation for both active and retired employees.

Also, as part of the "My Health Matters!" initiative, last year the department had a performance measure tied to the completion rate for the Heath Risk Assessment (HRA). In 2007-08, the actual completion rate was 15%, meeting the target. In 2008-09, the target was 20%, and the department estimates it will again meet the goal. This measure has been removed for 2009-10, due to the implementation of the "Steps to Success" program.

Last year, the department also rolled out the Wellness360 portable medical records storage program. This program offers the availability for county employees and retirees to store all of their medical history electronically, and access the information via the internet, whether or not the employee or retiree is enrolled in county benefit plans. Because of the department's increased focus on the "Steps to Success" program, the objective related to wellness360 has been deleted; however, Human Resources will continue to offer the Wellness360 program to employees and retirees.

The 201 file project will create a centralized repository for employee's permanent personnel files, reducing storage, and eliminating confidential department personnel files. These files will be accessible via the intranet, allowing authorized personnel to view information from their computer.

In 2008-09, the department met its objective to increase accessibility to services provided by the Center for Employee Health and Wellness to meet the needs of the county's workforce in the High Desert. The High Desert clinic opened in January of 2008, and allows employees who live and/or work in the Victor Valley area to utilize the new location rather than drive to Colton to complete necessary procedures. This improves accessibility and provides a time savings for both the county and the employee.

In 2006-07, Human Resources received one-time general fund financing to develop and implement a plan to market the benefits of WRIB memberships to public agencies. Remaining funding was carried over into 2007-08 and 2008-09 to complete this effort. The WRIB logo was redesigned and new marketing materials were ordered for future conferences and trainings. WRIB staff attended CALPELRA (California Public Employers Labor Relations Association) as a vendor in 2007, and was sponsored by the Personnel Testing Council (PTC) of Arizona to conduct training in Phoenix, Arizona.

In addition, equipment was purchased for the purpose of developing low-cost marketing strategies. Through the use of technology, WRIB is focusing on targeting both potential and existing customers (retention). The following projects are currently underway:

- Video tutorials of the product (DVD).
- Database of potential contacts from organizations and jurisdictions.
- E-mail campaigns and solicitation.
- Evaluation of WRIB website and forums.
- Item review and clean-up of 58,000 test bank questions.



Applicants receive excellent customer service from Employment Division Staff.



The Employee Benefits and Services Division management team discusses Strategies and initiatives for the New Year.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose various fee adjustments for the CEHW, as all fees are reviewed on an annual basis to ensure adequate cost recovery.

SERVICE IMPACTS

Through necessary fee adjustments, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto, Director, at (909) 387-5570.



Stephen Hall
Chief Information Officer

Mission Statement

The Information Services Department provides contemporary, innovative, secure, and accessible technology in computer, media, and communication services in the most cost effective manner, enabling departments and agencies to accomplish the mission of San Bernardino County.



GOALS

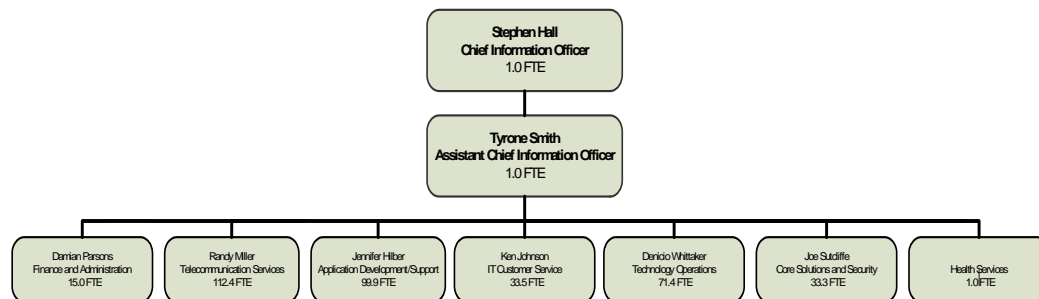
PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE DEPARTMENTS TO BETTER SERVE COUNTY RESIDENTS

IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS

IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS

INFORMATION SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in the following major areas. Each division plays an intricate role in supporting county departments to provide services that promote health, safety, well-being and quality of life for residents.

Telecommunication Services provides design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 county users for efficient use of technology.

Application Development and Support provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information, and many other business systems. **IT Customer Service** assists departments in achieving their technology and business objectives. The division provides a Technology Support Center to manage service requests/problem tickets and a multimedia services group to support audio/visual and multimedia business needs.

Technology Operations provides design, operation, maintenance and administration of the county's enterprise data center which supports the mainframe and includes server management for over 221 servers, integrated document imaging infrastructure, and print operations for bulk printing functions. **Core Solutions and Security** provides the county with global email, security direction, technology policies and procedures, and technical services that support desktop communications and functions countywide. The **Administrative and Fiscal** division supports all divisions by providing consolidated financial management through budget development and administration; service rate development; contract management; and accounts payable/receivable.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Application Development	16,518,216	5,089,326	11,428,890		107.7
Total General Fund	16,518,216	5,089,326	11,428,890		107.7
Internal Service Funds					
Computer Operations	21,130,603	21,130,603		-	140.4
Telecommunication Services	26,999,631	27,934,628		934,997	120.4
800 Megahertz -Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	48,155,234	49,090,231		934,997	260.8
Total - All Funds	64,673,450	54,179,557	11,428,890	934,997	368.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE THE CITIZENS OF THE COUNTY.

Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.

Objective B: Make more efficient use of the county owned network to reduce telecommunication costs.

Objective C: Implement WAN backbone redesign to increase capacity for additional throughput and redundancy.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of all physical servers virtualized. (Baseline)	N/A	8%	8%	8%	8%
1B. Percentage of Internet Protocol (IP) based connections established for telephone usage between the county's main telephone locations.	10%	10%	100%	100%	N/A
Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas.	N/A	0%	75%	50%	75%
1C. Implement phased WAN backbone redesign to increase throughput capacity and redundancy.	N/A	N/A	50%	50%	100%

Status

To meet the objective of building and sustaining a robust hardware and software support infrastructure to deploy countywide technology solutions, ISD continues utilization of server virtualization technology for server consolidation. This technology enables a single physical resource, such as a server, to appear to function as multiple servers. The benefit of virtualization is a decrease in costs associated with server maintenance and staff support. The decision to obtain physical servers is not controlled by ISD, therefore the actual number of physical servers in the department's data center changes regularly. ISD continues to review all new server requests for virtualization options and makes recommendations to customers accordingly.

As part of ISD's efforts to deploy countywide technology solutions, the Application Development division successfully implemented a pilot application to demonstrate capabilities and identify standards for the development and optimization of website applications on mobile devices. Based on the success of this pilot project, the Application Development division plans to fold this technology into future projects.

In addition, the division planned to implement a pilot project to demonstrate capabilities and identify standards for the development and optimization of an enterprise Microsoft Office SharePoint Server solution. This application is utilized to facilitate collaboration, provide content management features, implement business processes, and supply access to information that is essential to organizational goals and processes. As an alternative to the pilot project, the department was able to collaborate with the Department of Behavioral Health in the development and implementation of their Microsoft Office SharePoint Server solution. This collaboration provided the department with the opportunity to obtain an understanding of this technology to bring it forward as an enterprise solution. For 2009-10 the department plans to implement an enterprise SharePoint Infrastructure for county-wide use. This enterprise solution will enable County departments to quickly create SharePoint sites that support specific content publishing, content management, records management, or business intelligence needs. No additional funding is needed to complete the project.

2007-08 ACCOMPLISHMENTS

- ❖ Received a National Association of Counties (NACo) Award for the implementation of a Disaster Response Mobile Connectivity Solution" (crash cart)
- ❖ Implemented the new Inmate Locator website to allow the public to search for inmates in the County jail system
- ❖ Implemented new web-based Assessment Appeals system to improve tracking capabilities and efficiencies for the assessment appeals process
- ❖ Installed completed communications infrastructure at new Courts building



Receipt of NACo Award



Digital access cross-connect system located in the High Desert, used to transmit public safety radio signals to outlying areas

ISD was unable to meet performance measure 1B., establishing 100% of IP based connections established for telephone usage between the county's main telephone locations in 2007-08 due to the late release of the software. The vendor has since resolved the technical issues and released the software. ISD will be able to establish 100% of the IP connections at the county's main telephone locations as planned in 2008-09. However, the department anticipates completing only 50% of the "Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas" performance measure. This project is contingent upon completion of the WAN backbone redesign project and until its completion the department cannot establish the remaining IP connections to outlying locations. The department anticipates establishing 75% IP connections to outlying areas in 2009-10 and finishing the remaining connections the following year. The estimated cost to establish the remaining IP connections is \$100,000 and has been included in the current dialtone rate.

As the department seeks to reduce costs and increase productivity, more of a burden will fall on the WAN to be the transport for the bits of information necessary to achieve these goals. To meet the increasing demand for WAN bandwidth, ISD projects to have 50% of the WAN backbone redesign project completed by the end of the fiscal year. The department anticipates completing the remainder of the project in 2009-10. Completion of this project will significantly increase bandwidth capacity which will improve data transmission capabilities for web-based applications, the internet/intranet, remote back-up of data, mobile devices, desk top and server virtualization, computer based training, online meetings, conferences and trainings, Voice over Internet Protocol (VoIP), and the distribution of multimedia content via the internet. Projects such as the Arrowhead Regional Medical Center's open heart surgery build out and the continued accommodation of their increasing patient load will rely heavily on both the WAN and telecommunications infrastructure. The estimated one-time cost to implement the WAN redesign is \$740,000. Ongoing costs are estimated at approximately \$720,000 per year and have been included in the 2410 infrastructure rate. These costs are comprised of new telephone company circuit costs and new hardware to replace end-of-life network hardware.

GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING BUSINESS PRODUCTS AND SERVICES THAT EXCEED CUSTOMER EXPECTATIONS.

Objective A: Improve business processes to meet customer product and service expectations and inform departments of ISD's products and services.

Objective B: Create an understandable funding/billing plan.

Objective C: Improve the success rate of applications deployed to production.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Satisfaction rating from random product and service satisfaction surveys.	0%	79%	75%	75%	75%
2B. Satisfaction rating from yearly billing satisfaction surveys.	N/A	80%	75%	80%	80%
Evaluation of new rate metrics for WAN and circuit related to cost recovery.	N/A	N/A	100%	50%	100%
2C. Success rate of applications deployed to production after review by quality assurance.	N/A	98%	99%	99%	99%

Status

To meet the goal of improving customer satisfaction by delivering products and services that exceed expectations, ISD is continuing to survey its customers to obtain feedback and make adjustments in its business processes. ISD exceeded the 75% satisfaction rating performance measure target for 2007-08. Billing satisfaction survey results showed that 80% of respondents were satisfied overall with ISD's billing processes. As part of the implementation of the new internal IT Operational Support System, the Administrative and Fiscal division is developing easy to understand billing statements and invoices which will incorporate customer feedback. ISD will continue to survey customers regarding billing processes and staff interactions, and expects to meet its performance measure in 2009-10.

In addition, ISD is continuing to review its cost recovery methodologies to improve service rate accuracy. The department has completed the evaluation of new metrics by which the cost for utilization of WAN and circuits can be recovered. The new metrics have been developed to recover costs for these services based on actual usage, as opposed to billing for these services based on the number of email accounts held by a customer. The resulting benefit is that costs will be more accurately recovered and departments will be inclined to monitor their usage due to potential financial impact. The department is in the process of collecting usage data per customer to determine actual rates

based on the new metrics. ISD is conducting the same analysis for the remainder of the 2410 services and will present the new metrics and impacts to the County Administrative Office in 2009-10 to determine implementation feasibility and timelines.

ISD continues to focus on improving business processes and service expectations. The department has implemented procedures to facilitate the use of the Quality Control process for the deployment of applications that utilize the departments imaging enterprise solution. The main function of the Quality Control unit is to test and debug specific applications prior to their deployment, minimizing issues and costs associated with deploying new applications. ISD met its 2007-08 performance measure of 98% and will strive to attain a 99% success rate in 2008-09.

GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.

Objective A: To obtain and implement a mobile disaster recovery unit with telephone and data transmission capabilities to be utilized in emergencies.

Objective B: To increase the 911 calling line identification accuracy at 22 county campuses.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Implementation of a mobile disaster recovery unit.	N/A	N/A	100%	100%	N/A
3B. Implement enhanced 911 calling identification software and hardware.	N/A	N/A	100%	50%	100%

Status

Due to the fire emergencies in the county over the past several years, ISD has identified the need to rapidly deploy communication infrastructures to support county emergency services and facilitate the ability of other county, state, and federal agencies to administer services. ISD anticipates having a mobile disaster recovery unit ready for deployment by the end of 2008-09. No additional funding is needed to complete this project.

ISD had planned to fully implement enhanced 911 calling line identification to the county's 22 campus telephone environments in 2008-09. This feature would enable dispatchers to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. However, due to a significant amount of customer requests for telephone related projects, implementation of the enhanced 911 calling line identification project has been delayed. The department estimates implementing 50% by the end of 2008-09, and the remainder in 2009-10.

STRATEGIC PLANNING:

The county's regional public safety radio system that integrates countywide sheriff, police, and fire emergency radio dispatch capabilities is approximately 19 years old and is no longer supported by the vendor. The current system operates on an analog platform whereas all new system platforms are digital. Moving to a digital platform will ensure future interoperability with both internal and external public safety organizations, and will minimize support issues, costs, and potential service outages. A preliminary estimate to replace the existing system is \$250 million. Because funding for replacement of the system is not included in the current 800 MHz radio access rate, ISD recommends that the County establish an ongoing set-aside to fund the future replacement of the system.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose various fee adjustments for services as all fees are reviewed on an annual basis to ensure adequate cost recovery.

SERVICE IMPACTS

Through necessary fee adjustments the department will be able to recover actual costs and maintain current levels of services.

If there are questions about this business plan, please contact Stephen Hall, Chief Information Officer, at (909) 388-5501.



Laurie Rozko
Interim Director

Mission Statement

The Purchasing Department is dedicated to managing for our customers the most cost-effective and efficient procurement of quality goods and services in support of the County of San Bernardino mission and goals. We will accomplish this through exceptional customer service, innovative processes, and sound business practices.



GOALS

**EXPAND TRAINING FOR
PROCUREMENT**

**ASSIST VENDORS WITH
OPPORTUNITIES TO
COMPETE FOR COUNTY
BUSINESS**

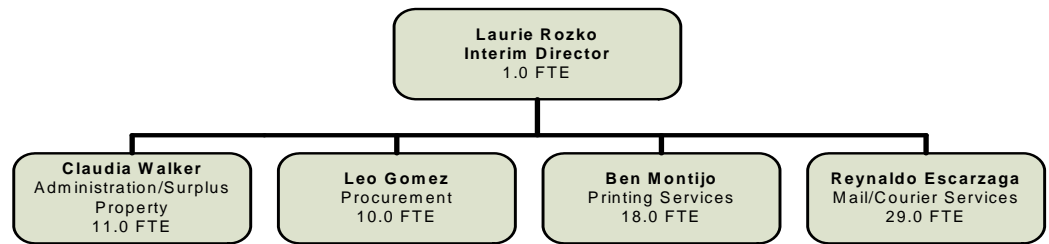
**DEVELOP AN
ENVIRONMENTALLY
PREFERABLE
PURCHASING POLICY**

**WEBSITE REDESIGN TO
INCREASE THE FLOW OF
INFORMATION**

**INCREASE SURPLUS
PROPERTY SALES**

PURCHASING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and special districts under the governance of the Board of Supervisors. In addition, certain services are available to outside agencies and municipalities. Purchasing manages three internal service programs—Printing Services, Surplus Property and Storage Operations, and Mail/Courier Services.

The Purchasing Department strives to provide outstanding service to all customers by acting with integrity; providing quality products with reasonable prices and timely deliveries; offering progressive services and the effective use of automation; giving all willing vendors the opportunity to provide pricing on their products and services in a fair, open, and competitive environment; and by treating each department, employee, and vendor with respect and understanding. By meeting these objectives, the Purchasing Department fulfills the purchasing responsibility and legal requirements of the County of San Bernardino.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Purchasing	1,436,783	184,143	1,252,640		18.0
Total General Fund	1,436,783	184,143	1,252,640		18.0
Internal Service Funds					
Printing Services	4,148,499	4,159,689		11,190	19.0
Surplus Property and Storage Operations	367,700	372,700		5,000	3.0
Mail/Courier Services	7,384,760	7,386,411		1,651	29.0
Total Internal Service Funds	11,900,959	11,918,800		17,841	51.0
Total - All Funds	13,337,742	12,102,943	1,252,640	17,841	69.0



Central Mail Logo



Printing Services Logo



Surplus Property & Storage
Operations Logo

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EXPAND TRAINING FOR PROCUREMENT AND INTERNAL SERVICE FUND (ISF) POLICIES AND PROCEDURES.

Objective A: Conduct in-house procedural training at department sites.

Objective B: Offer relevant training regarding contracting and procurement to user departments.

Objective C: Survey user departments to receive feedback.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of County departments that receive annual training sessions. (64 departments)	.05%	18.5%	80%	80%	85%

Status

This goal reflects the Purchasing Department's effort to improve service to user departments through efficient procedures, policy compliance, and increased usage of the department's three Internal Service Funds. Training in small groups at the requesting departments' work locations focuses on specific topics that have been identified by users. Through the Single Point of Contact (SPOC), procurement staff is providing training sessions to their assigned departments and establishing a regular training schedule throughout the year. By capturing the percentage of county departments that receive training sessions each year, Purchasing will ensure that all staff, including newly assigned employees, is trained on an ongoing basis.

GOAL 2: ASSIST VENDORS IN IDENTIFYING OPPORTUNITIES AND COMPETING FOR COUNTY BUSINESS.

Objective A: Upgrade the automated vendor registration to be more user friendly and allow for the upload of insurance information and certificates.

Objective B: Provide informational modules for online viewing, focusing on how to do business with the county.

Objective C: Lease web-based software to enable online bidding.

Objective D: Increase bid notifications to vendors based on commodity codes they select during the registration (or update) process.

Objective E: Assist the Auditor/Controller-Recorder (ACR) in registering vendors for Electronic Fund Transfers and ePayables options.

Objective F: Survey vendors to receive feedback.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of vendors providing survey feedback.	N/A	N/A	New	4%	15%

Status

This is a new goal for the 2009-10 fiscal year to emphasize the department's focus on finding the most economical solutions for county departments, maintenance of an effective and responsive vendor pool, and success for local businesses in opportunities to secure county business. Staff is committed to making the vendor registration process as user friendly as possible, continually enhancing the shared information that is available to all users, and adding features that facilitate the bidding process on both sides. It is important that Purchasing works collaboratively with other service departments, such as the ACR to maximize automated processing of various transactions, and that we continually solicit and receive feedback from our county vendors.

**2007-08
ACCOMPLISHMENTS**

- ❖ Received the "Achievement of Excellence in Procurement" Award from the National Institute of Governmental Purchasing
- ❖ Implemented the automated billing system in Mail Services to improve accuracy, timeliness and reporting for user departments
- ❖ Revised Purchasing Policies to enhance procedures for non-competitive procurements
- ❖ Provided vendor training at the Ontario Convention Center in conjunction with the Small Business Association (SBA) Day and Procurement Fair
- ❖ Continued expansion of the CAL-Card Program, replacing assigned bank cards, and authorizing additional buying categories
- ❖ Initiated surplus property sales on the internet to increase revenue and re-use of computer equipment
- ❖ Standardized purchase order language to reduce errors and change orders

GOAL 3: DEVELOP AN ENVIRONMENTALLY PREFERABLE PURCHASING POLICY.

Objective A: Strengthen the Green County initiative by identifying target product categories for green purchasing.

Objective B: Minimize the use of hazardous and toxic materials in county operations.

Objective B: Conduct vendor shows featuring green products for departmental users.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of recycled or recyclable-content office supply purchases.	N/A	N/A	New	33%	38%

Status

This is a new goal for the 2009-10 fiscal year to acknowledge the goal of spending taxpayer money on products that are not harmful to the environment, including an effort to minimize the use of hazardous and toxic materials. It is essential that an Environmentally Preferable Purchasing Policy be cost effective and that the goals are fiscally sensible. Such a plan would work in tandem with other county policies and initiatives directed as energy efficiency, fuel efficiency, recycling, water conservation, green building and emissions reduction. The department envisions a policy that is incorporated in the bidding process, contemplates applicable standard contract language, applies to county departments and other organizations doing business with the county, and allows for progress reporting.

GOAL 4: ENHANCE DESIGN OF THE PURCHASING DEPARTMENT WEBSITE TO INCREASE INTERACTIVITY AND BROADEN THE FLOW OF INFORMATION.

Objective A: Provide quick accessibility to purchasing information and services in all divisions.

- *Improve website navigation.*
- *Enable the department to easily maintain its site.*
- *Highlight services provided by the department's internal service divisions.*
- *Facilitate customer and vendor (internal and external) contact with Purchasing staff.*

Objective B: Create a travel portal with information and procedures.

- *Consolidate travel procedures in one location.*
- *Negotiate contractual options for travel when possible.*
- *Work with the County Administrative Office to update travel procedures.*

Objective C: Provide space for growth, to add leased software that can provide desired functionality.

- *Enable online requisitioning for county users.*
- *Link automated billing systems for internal services.*
- *Create interface to submit electronic printing orders.*
- *Improve vendor support as outlined in Goal 2.*
- *Design portals for vendors to input data for departmental reporting (e.g. recyclable products).*
- *Identify future opportunities to upload data collected in the Financial Accounting System (FAS).*

Objective D: Facilitate surplus property sales/re-use.

- *Link to the Public Surplus internet auction site, with online viewing, bidding and purchasing.*
- *Enable online inquiries to the surplus warehouse from county departments.*

Status

This goal has been expanded to encompass the department's overall website. The emphasis on travel will be to deliver countywide information in one location and incorporate cost-saving contractual travel arrangements whenever possible. Due to economic hardships, travel-related businesses are not able to negotiate further reductions at this time. Staff will continue to pursue low-cost travel alternatives for county departments as the business environment improves.

In general, this goal represents a commitment to customer service. Changes to the overall website will include a variety of additional links and search capabilities to locate information and tools such as forms and statements of account. The

site will be designed for easy maintenance and the later addition of electronic procurement functions such as web-based bidding and requisitioning. Interfaces with automated billing and/or ordering systems in mail and printing services are a priority, along with portals to collect needed data from vendors for reporting purposes. The department also envisions streaming video to offer procurement training. In general, the theme of this goal is efficiency through automation.

GOAL 5: INCREASE COUNTY SURPLUS PROPERTY SALES.

Objective: Use the internet auction site Public Surplus for external public sales.

- Increase departmental revenue.
- Increase throughput in the warehouse.
- Enable online viewing, bidding, and purchasing.
- Minimize labor costs and logistical complications related to live auctions.
- Advertise the website and online auctions to potential bidders.

Status

With regard to the department's mandate to dispose of county surplus property in a cost effective manner, this goal reflects an effort to maximize efficiency and revenue from equipment purchased with public funds. Through this effort, the general public is able to purchase equipment online, and remit payment and claim property at the warehouse.

Surplus property is available first to county departments, then community-based organizations (in conjunction with Human Services), and finally auction vendors, in accordance with County Policy 11-09.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5A. Percentage of auctions resulting in sales on the Public Surplus website (Baseline 400).	N/A	N/A	40%	50%	55%

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Business Process Improvement reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Lease web-based software to automate, track, and expedite bidding and tabulation, submittal of requisitions, and electronic purchase orders. (BPI Request)		\$150,000	\$100,000	\$50,000
Currently, Purchasing issues bids manually, user departments submit paper requisitions, and buyers utilize several different systems to track purchase orders. Lease of the software would enable the department to automate and track several processes, and ultimately increase the speed with which requests are completed. No additional staff is needed to implement the software. The selected vendor would host and maintain service on their servers. One-time costs are estimated at \$50,000 for systems development to create necessary interface functions. Lease costs would be funded with departmental revenue or vendor fees.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Average number of requisitions processed per buyer.				300	330
P2. Percentage of requisitions processed within 10 business days. Processing is defined as the time period from receipt of the requisition by Purchasing to the date it is mailed to the vendor. Out of a total of 3,000 requisitions received in 2007-08, approximately 30% could not be processed immediately due to missing information, policies not being followed, funding not in place, vendor not registered, or requisition requests withdrawn. Based on procedural improvements designed to reduce the number of incomplete requisitions, and also efficiencies that would be created with a web-based submittal system, the department's goal would be to consistently process 75% of all requisitions within 10 business days.					75%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Laurie Rozko, Interim Director, at (909) 387-2074.



Laurie Milhiser
Director

Mission Statement

Risk Management seeks to minimize the frequency and severity of financial loss to the County through a coordinated integrated risk management program that includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.



GOALS

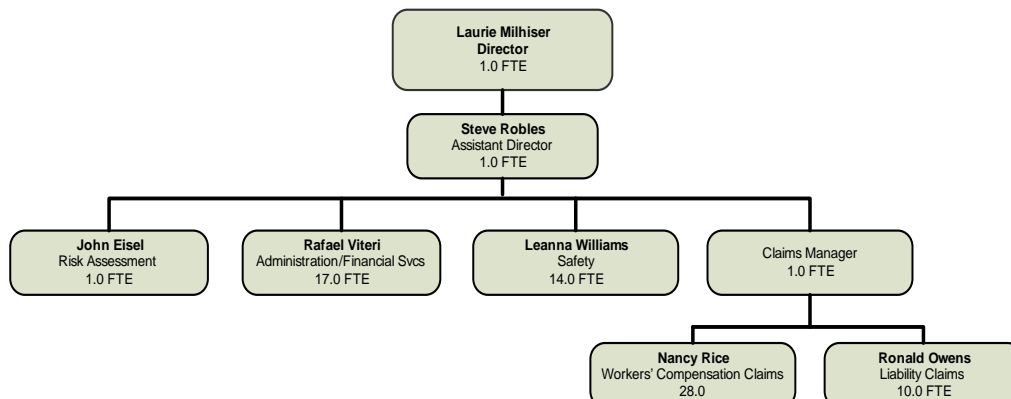
**MINIMIZE RISK
MANAGEMENT COSTS
AND STABILIZE
PREMIUMS CHARGED
TO COUNTY
DEPARTMENTS**

**IMPLEMENT EQUITABLE
ALLOCATION OF RISK
MANAGEMENT COSTS**

**IMPROVE CUSTOMER
SERVICE**

RISK MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Risk Management Department is comprised of safety and loss control, workers' compensation claims administration, liability claims administration, and finance and administration. Safety and loss control staff are assigned to support high-risk areas of county operations such as the Arrowhead Regional Medical Center (ARMC), Sheriff, Fire, and Special Districts. Additional safety and loss control staff provide support to other county departments and provide training for county employees in areas such as safe driving and Occupational Safety and Health Administration (OSHA) mandated programs. Safety and loss control staff have a major focus on reducing repetitive motion injuries through aggressive ergonomic training.

Workers' compensation claims administration staff focus on providing the best possible care to ill and injured workers at the most economical cost. Workers' compensation benefits are defined by the State of California and recent reforms have improved the way care is provided to ill and injured workers and many cost control measures have been instituted. The workers' compensation claims administrators are charged with understanding and implementing the complex delivery system, while focusing on getting ill and injured workers well and back to work as quickly as possible.

Liability claims administration staff manage the myriad of claims presented to the county by third parties. Liability claims adjusters coordinate the settlement of legitimate claims with insurance carriers and approve payments from self-insurance funds. Working with County Counsel and outside law firms, the adjusters manage the defense of disputed claims and provide support as needed.

Finance and administration oversee approximately \$260 million in self-insurance funds. In collaboration with the Director of Risk Management, the administrative section manages all aspects of the county insurance programs and oversees the placement of insurance to provide the broadest possible coverage at the most economical cost. Risk assessment works with departments to assure that contracts contain risk transfer language and insurance requirements to protect the interests of the county.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Internal Service Funds				
Operations	7,180,783	7,180,783	-	73.0
Insurance Programs	64,286,186	84,075,100	19,788,914	-
Total Internal Service Funds	71,466,969	91,255,883	19,788,914	73.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MINIMIZE RISK MANAGEMENT COSTS AND STABILIZE PREMIUMS CHARGED TO COUNTY DEPARTMENTS.

Objective A: Evaluate alternative insurance placements and combinations of insurance and self-insurance.

Objective B: Maintain fiscally prudent self-insurance funds.

Objective C: Aggressively manage claims.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Cost of risk as a percent of County budget. (baseline)	N/A	N/A	N/A	2%	2%
1B. Maintained confidence level in self-insurance funds/reserves.	N/A	80%	80%	80%	80%
1C. Percentage increase in subrogation recoveries.	N/A	N/A	New	25%	25%
Percentage decrease in workers' compensation regulatory penalties.	N/A	N/A	N/A	N/A	15%
Percentage increase in savings resulting from increase in claims cost containment measures.	N/A	N/A	N/A	N/A	10%

Status

The combination of insurance premiums, the actuarial value of retained losses, and administrative costs make up the cost of risk. Risk Management, in conjunction with two Brokers of Record and a consultant, analyzed the overall structure of the county's insurance programs. After careful evaluation of insurance placements, combinations of insurance, and various levels of self insurance, the department was able to reduce premiums by approximately \$1 million, and increase coverage by approximately \$56 million. This was accomplished while still achieving the department's goal to maintain the cost of risk within 2% of the County budget.

The Risk Management budget is funded through premiums paid by all county departments. Therefore, controlling costs is beneficial to all county departments. Factors that strongly influence Risk Management costs are the frequency of loss (number of losses/injuries in a given period), the severity of loss (actual dollars paid once a loss/injury occurs), and the cost of insurance premiums. In previous years, costs were also influenced by the need to restore reserves used to fund self-insured or retained losses falling below insurance levels. As of June 30, 2008, those reserves have been stabilized at the 80% confidence level as recommended by actuarial analysis.

Claims related expenditures for the Workers' Compensation (WC) program remained under \$20 million for a fourth straight year. This increased the savings for this program to approximately \$17.5 million over the last four years. By controlling the efficiency of WC claims handling procedures, regulatory penalties should be reduced by 15%. For 2008-09, the average cost of WC claims is projected to be higher as a result of inflationary components built in SB899, and liability claims expenditures are projected to have a higher average cost due to experiencing a higher severity during 2007-08.

In 2007-08, the department updated the county Standard Practice for insurance requirements, trained departmental contract staff in the utilization of the Insurance Certificate Management Program, and provided continued support to departments to assist vendors in maintaining compliance with contractual insurance requirements. This effort was designed to strengthen the risk transfer techniques in county contracts so that litigation resulting from contracts can be appropriately born by the contractor. In 2008-09, the department will implement an aggressive subrogation recovery program by contracting with a specialized firm, whose expertise should result in increased loss recoveries from legally liable parties.

2007-08 ACCOMPLISHMENTS

- ❖ Successfully completed the evaluation of the overall structure of the County's insurance programs
- ❖ Reduced insurance premiums by approximately \$1 million
- ❖ Increased insurance coverage by approximately \$56 million
- ❖ Restored insurance reserves to 80% confidence levels
- ❖ Acquired the services of two Brokers of Record
- ❖ Completed the upgrade of the claims system and continued its implementation



Ergo Evaluation



WC File Review



Accident Scene Investigation

GOAL 2: IMPLEMENT EQUITABLE ALLOCATION OF RISK MANAGEMENT COSTS.

Objective A: Adopt premium allocation formulas to include experience modification (Ex-Mod) factors.

Objective B: Market safety/loss control incentive program to departments with high Ex-Mod factors.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Phased implementation of premium allocation formulas based on Ex-Mod factors.	N/A	N/A	N/A	N/A	50%
2B. Departments with highest ex-mod factor participate in incentive program.	N/A	N/A	N/A	N/A	5

Status

In 2007-08, Risk Management contracted with a consultant to develop premium allocations based upon loss experience and recommend adjustments designed to more appropriately allocate risk-financing assessments to departments. With the restoration of insurance reserves to conservative levels, the department has the opportunity to reduce the amount of insurance purchased, lower insurance premiums, and use new cost allocation formulas to assess premiums in a more equitable manner. Risk Management recommends phasing in the Ex-Mod based allocation, as some departments will be highly impacted. In addition, a new safety/loss control incentive program will be rolled out to the five departments with the highest Ex-Mod factor.

GOAL 3: IMPROVE CUSTOMER SERVICE BY PROVIDING INTERACTIVE COMMUNICATION OF RISK MANAGEMENT DATA.

Objective A: Offer training for County departments in all aspects of risk management.

Objective B: Utilize the Risk Management dashboard to provide real-time loss data and financial information to departments to impact their Ex-Mod.

Objective C: Increase use of the department's intranet website.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage increase in training classes offered.	N/A	N/A	N/A	N/A	10%
3B. Percentage completion of dashboard roll-out (starting with high ex-mod depts.)	N/A	0%	100%	50%	100%
3C. Percentage increase of visits to Risk Management intranet website. (Baseline 130)	N/A	0%	50%	50%	50%

Status

This goal and related objectives address the need to provide accurate, timely information to county departments to assist them in meeting their risk management obligations. In 2007-08, Risk Management upgraded the automated claims system to iVOS, and continued the implementation of a risk management dashboard customized for each department. An upgrade to the department's website will incorporate this tool, making it available to a wider audience, and providing access to the information at any time. The dashboard will provide WC claim status, contractual compliance status, and claim related financial data. Risk Management's goal is to increase use of the intranet website by 50%. Also, the department will offer new diverse safety and risk management related classes to all departments.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Laurie Milhiser, Director, at (909) 386-8620.





Mark Dowling
Economic Development
Agency Administrator

Mission Statement

As civic entrepreneurs, the Economic Development Agency serves existing and future residents, business/community leaders and visitors. We facilitate economic growth through the development and implementation of strategic policies to enhance human and capital infrastructure which leads to a dynamic globally engaged economy.



GOALS

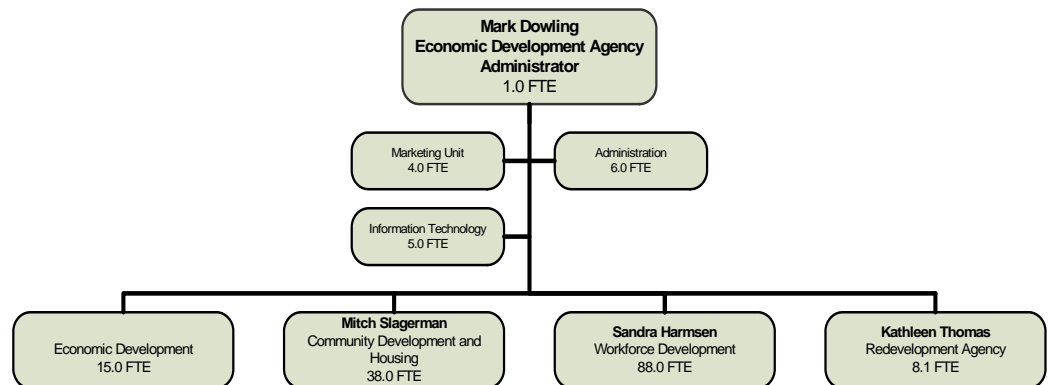
**IMPLEMENT A
MARKETING STRATEGY
FOR THE AGENCY THAT
PROVIDES CLEAR AND
EFFECTIVE LINES OF
COMMUNICATION
CONNECTING CLIENT
DEPARTMENTS WITH
STAKEHOLDERS**

**IMPLEMENT
INFORMATION
TECHNOLOGY (IT)
INFRASTRUCTURE TO
SUPPORT
AGENCY/DEPARTMENTAL
IT INITIATIVES**



ECONOMIC DEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (Agency) provides overall administrative support and policy implementation to four departments. This includes the facilitation of communication between the County Administrative Office as well as the Board of Supervisors. In addition, the agency oversees the information technology function and public relations and marketing support.

Through the combination of four departments with common goals and objectives, the agency provides leadership and direction to all 24 cities and private economic development organizations within the county.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing*
General Fund					
Economic Development	7,318,898	580,000	6,738,898		45.0
Total General Fund	7,318,898	580,000	6,738,898		45.0
Special Revenue Funds					
San Bernardino Valley Enterprise Zone	392,911	101,891		291,020	-
Community Development and Housing	50,040,727	33,447,531		16,593,196	38.0
Workforce Development	12,493,181	12,529,260		(36,079)	75.0
Total Special Revenue Funds	62,926,819	46,078,682		16,848,137	113.0
Other Agencies					
Economic and Community Development Corp	282	-		282	-
County Industrial Development Authority	38,146	1,000		37,146	-
Redevelopment					
Speedway Project Area	65,885,843	14,024,567		51,861,276	8.1
Cedar Glen Project Area	10,673,987	836,460		9,837,527	-
VVEDA Project Area	1,482,279	256,105		1,226,174	-
Mission Boulevard Joint Project Area	111,403	24,570		86,833	-
Total Other Agencies	78,191,940	15,142,702		63,049,238	8.1
Total - All Funds	148,437,657	61,801,384	6,738,898	79,897,375	166.1

* In August 2008, the Board approved a re-organization for the Economic Development Agency; as a result, the staffing reflected in the organizational chart above does not match the summary of budget units.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT A MARKETING STRATEGY THAT PROVIDES CLEAR AND EFFECTIVE LINES OF COMMUNICATION CONNECTING CLIENT DEPARTMENTS WITH STAKEHOLDERS.

Objective A: Create a common look and theme to all marketing efforts for each department within the agency to create recognition and branding.

Objective B: Position www.OpportunityCA.us as a primary source of economic and business information in the region, as related to the programs and objectives of the Economic Development Agency and its departments.

Objective C: Draw recognition for the Economic Development Agency's expertise on the regional economy and business environment.

Objective D: Establish and utilize a communications infrastructure to enhance audience reach per dollar.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
A. Percentage of total marketing and collateral materials developed to incorporate the Agency's branding.	20%	80%	100%	20%	N/A
B. Percentage increase on the total number of page views for redesigned www.OpportunityCA.us .	N/A	N/A	N/A	N/A	10%
C. Percentage increase in number of times the agency appears in positive or neutral news coverage.	N/A	N/A	N/A	N/A	10%

Status

The Marketing Unit has now accomplished its initial objective of establishing an identity supporting the launch of the Agency. Those initial objectives and measurements need to change in order to effectively gauge a second phase for marketing. In its second phase, the marketing unit will focus in communications efforts for specific targets and efficiency.

Specifically, the extensive redesign of the Agency's webpage is now underway. The new portal is scheduled to launch in early spring of 2009, providing a central source of economic and business-targeted content as well as a primary communications channel to connect stakeholders to agency programs and local business opportunities. The new site will provide one key measurement for the marketing Unit, which will be tasked with drawing traffic to the revamped www.OpportunityCA.us site.

In addition, the group will focus on positioning the agency as an expert on the region business economy as a way to funnel inquiries from potential investment and business partners through knowledgeable staff. The expanded dialogue with decision-makers can open new opportunities. By measuring the number of times that the agency is cited in an authoritative role as an expert on regional economic issues, the Marketing Unit can place a quantitative measurement on an otherwise subjective goal.

The Agency seeks to capitalize on a revamped website, established media relations, mailing lists, organizational relationships and access to various communications platforms developed in the prior launch phase to more efficiently and effectively target key messages for defined audiences. At the launch of the Agency, the emerging function had no defined reputation, access to free media or relationships with target audiences. Through significant investments, such as paid advertising and sponsorships, the Agency worked to establish the Opportunity, California brand along with a series of communications channels. With the completion of the new website and concurrent development of e-marketing tools, the agency will be able to reach stakeholders, businesses and members of the public with whom it has established a reputation and relationship.

2007-08 ACCOMPLISHMENTS

- ❖ Consolidated the IT Unit and Help Desk Process
- ❖ Designed and implemented San Bernardino County Mountain-Wide Marketing Campaign in response to the fires
- ❖ Participated in Speedway Events
- ❖ Organized the County of San Bernardino State of the County Address
- ❖ Met initial objective of branding for Agency departments
- ❖ Completed "Highest and Best Use" Study which identified best potential uses for Chino Airport
- ❖ Participated in numerous conferences that increased awareness that San Bernardino County is a preferable place to do business, travel and work



GOAL 2: IMPLEMENT AN AGENCY-WIDE INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES.

Objective A: Deploy recommendations from the 2006-07 IT Assessment.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage implementation of the IT Assessment objectives that have been funded.	N/A	25%	50%	58%	100%

Status

The Agency is taking steps to implement all objectives that have not been met by the end of 2009. Implementing all of the objectives for Network IT infrastructure upgrades have been delayed pending finding a suitable location to consolidate the Workforce Development and the State Employment Development offices located in San Bernardino. All Information Services Department (ISD) service solution recommendations are complete which included the following: Help Desk, Active Directory, Server Migration, Computer Assessment, Printer Assessment, Anti Virus Assessment, Dynamic Host Configuration Protocol, Security Patching, Inventory Control, ISD proxy service, and complex passwords.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not proposing any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark Dowling, Administrator, at (909) 387-9800.



State of the County of San Bernardino 2008





Mark Dowling
Interim Director

Mission Statement

The Economic Development Department fosters sustainable economic growth, opportunities for job creation and revenue enhancement through comprehensive business expansion, attraction, and retention programs and services. The department will create strategic partnerships with public and private entities to enhance global competitiveness and entrepreneurial development.



GOALS

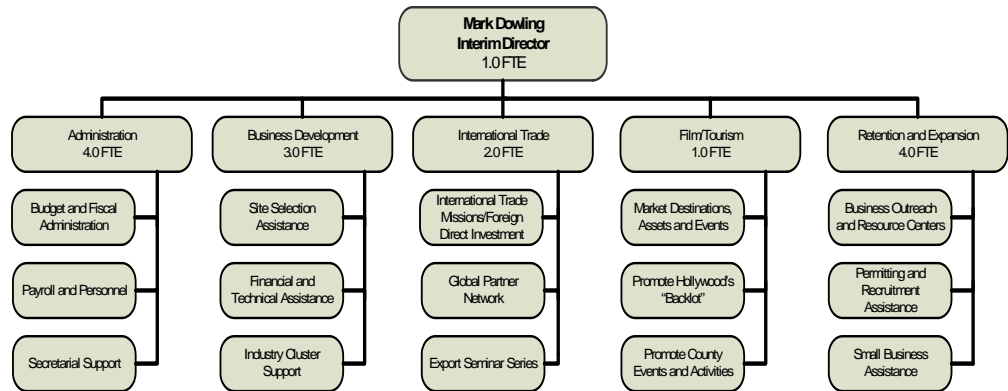
**FOSTER JOB CREATION,
INCREASE PRIVATE
INVESTMENT AND
ENHANCE COUNTY
REVENUES**

**CONTINUE TO DEVELOP
OVERSEAS
CONNECTIONS OF
GLOBAL MARKETS**

**ENHANCE THE
COUNTY'S POSITION AS
A TOURIST
DESTINATION AND A
VIABLE LOCATION TO
MAKE FILMS**

ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's major goal is to foster job creation, increase private investment and enhance county revenues through the implementation of a countywide economic development strategy. The strategy focuses on maximizing the standard of living of the county's residents, providing economic opportunities for the county's businesses, fostering a competitive environment and positioning the county as a highly competitive region for business opportunities. The strategy will emphasize industry sectors with high-grow potential and offering high paying jobs.

The department spearheads initiatives with local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations including, but not limited to, the State of California, San Bernardino County cities, the County of Riverside, as well as non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. Outreach to private sector stakeholders is conducted via a comprehensive media/marketing campaign.

The department also creates and develops necessary support structures to foster a positive, creative and expanding business climate by offering a wide array of economic development programs and services including the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance
- International Trade Services
- Economic Development Loan Programs
- Enterprise Zone and Program Management
- Small Business Assistance and Technical Support
- Technical assistance and marketing support to county cities and economic development stakeholders.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing*
General Fund					
Economic Development	7,318,898	580,000	6,738,898		45.0
Total General Fund	7,318,898	580,000	6,738,898		45.0
Special Revenue Funds					
San Bernardino Valley Enterprise Zone	392,911	101,891		291,020	-
Total Special Revenue Funds	392,911	101,891		291,020	-
Total - All Funds	7,711,809	681,891	6,738,898	291,020	45.0

* In August 2008, the Board approved a re-organization for this department; as a result, the staffing reflected in the organizational chart above does not match the Summary of Budget Units.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: TO FOSTER JOB CREATION, INCREASE PRIVATE INVESTMENT AND ENHANCE COUNTY REVENUES THROUGH THE ATTRACTION AND EXPANSION OF BUSINESS.

Objective A: Increase the number of job opportunities within the County by assisting with the expansion and attraction of new and existing businesses.

Objective B: Assist in keeping our existing businesses progressive and profitable and allowing companies the opportunity to grow within our community.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of jobs created through the attraction and expansion efforts of the ED Department within the County of San Bernardino.	N/A	N/A	New	750	1,500
1B. Increase the percentage of businesses retention visits within the County. (baseline for 2008-09 is 160 visits)	N/A	N/A	N/A	N/A	237%

Status

Both the objectives and measures for the department have changed this year to provide more clarity in relation to the department's mission to foster job growth and increase revenue to the county's coffers along with focusing on retaining existing businesses. In addition, these new objectives also reflect the department's reorganization that took place on August 2008. The department's employment services division, composed of thirteen staff positions, were transferred to the Workforce Development Department. The remaining unfilled positions were reorganized to better serve the developer, broker and people that influence site selection along with business owners in regards to attraction, expansion and retention. This is reflected in Measurement 1A. With staff duties more clearly defined in regards to attraction efforts and a new reporting system in place, job creation will be emphasized and an increase is expected even with the declining economy.

With the economic downturn, retention has become a key factor in the economic development arena. Four new Business Service Specialist (BSS) positions have been established. They will focus on keeping county businesses healthy and profitable by working as a liaison between business resources and the businesses. They will provide feedback and ideas to assist with establishing new retention programs and assist with expansion strategies. Three BSS positions are expected to be filled by the first quarter of 2009. Also a new, Economic Development Specialist III position has been established to act as a project manager assisting companies throughout the development process and working with a team to develop county land.

The 2009-10 target for Measurement 1B reflects a significant increase as it reflects the extensive training that will be conducted for new staff during 2008-09. Also reflected in the increase is the fact that the BSS positions will be in place for the entire year. It is the department's goal to continue to have a five percent increase for this measurement on an annual basis after 2009-10.



2007-08 ACCOMPLISHMENTS

- ❖ Provided customized international training to more than 26 people
- ❖ Identified more than 32,000 job opportunities within the county
- ❖ Assisted businesses by filling more than 12,500 open positions
- ❖ Attended and sponsored 25 tradeshows
- ❖ Recent business successes include:
 - Ventura Foods
 - Flight Services and Systems
 - FMB Truck Outfitters
 - American Custom Coach
 - Victaulic
 - Icon Signs
- ❖ Helped more than 675 small businesses through seminars, one-on-one training and counseling sessions through the Inland Empire Center for Entrepreneurship and the Small Business Development Center



GOAL 2: ESTABLISH AN IMAGE OF THE COUNTY AS A GLOBAL AND DIVERSE BUSINESS CENTER IN THE UNITED STATES BY CONTINUING TO DEVELOP OVERSEAS CONNECTIONS, INFRASTRUCTURE AND UNDERSTANDING OF GLOBAL MARKETS.

Objective A: Create a network of global business partners that will assist in promoting the County of San Bernardino as North America's leading region for international business opportunities and foreign direct investment.

Objective B: Educate local County of San Bernardino businesses on how to take advantage of export/import markets.

Objective C: Provide county area companies with business development opportunities abroad.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of global business partners established and actively engaged with the County of San Bernardino. (baseline for 2006-07 is 15 partners)	N/A	130%	100%	100%	25%
2B. Percentage of Individuals that are provided with customized international training services. (baseline for 2006-07 is 64 individuals)	N/A	50%	16%	16%	16%
2C. Number of business delegates participating in trade missions led by the department.	N/A	15	40	20	20

Status

The increased capability and outreach made possible by the County of San Bernardino International Trade Division will help stimulate more businesses, particularly Small and Medium Enterprises (SME) to expand or develop international trade activity. Similarly, foreign businesses and investors seeking joint ventures or direct investment will have improved access to prospective joint venture partners and communities. Collectively, the international trade and investment outcomes expected from partnership activities will help boost long-term growth and job creation within the County of San Bernardino. Today, 45,000 jobs in the County of San Bernardino are directly tied to international trade and responsible for adding \$16 billion to the county's economy. Moreover, increasing the participation of San Bernardino County businesses in international trade, most notably on the part of SME's, helps improve diversity and stability in our economy.

The percentage growth in measurement 2A, 2B and 2C will be leveling off due to expected budget reductions in these areas. Measurements 2A, 2B and 2C growth is directly tied to growth in personnel and resources. Without increasing the budget, growth in services cannot be expected in the coming years. For 2009-10, the department anticipates a small increase in the number of global business partners engaged with the county. The other two tasks will continue at the established levels.

GOAL 3: ENHANCE THE COUNTY OF SAN BERNARDINO'S POSITION AS A TOURIST DESTINATION AND PROMOTE THE COUNTY AS A VIABLE LOCATION TO MAKE FILMS THROUGH BRANDING AND MARKETING.

Objective A: Promote the county's high quality filming locations, close proximity to Hollywood and the favorable climate conditions to members in the filming industry.

Objective B: Promote specific regional tourist destinations.

Objective C: Sponsor events that create tourism within the county.

Status

Many areas of the county, including the mountain and desert communities, rely heavily on tourism as the primary economic engine in these regions. Tourism is also an important source of local revenue in terms of sales tax and transient occupancy tax (TOT). It is vitally important that the county support tourism development by implementing an aggressive print and television advertising campaign to reach out to potential new markets and build awareness of the county as a tourist destination. Additionally, tourism initiatives include outreach to travel writers and travel promoters/agents. The department has developed and strengthened key relationships with tourism stakeholders by serving on the Inland Empire Tourism Board and collaborating with all three state designated Welcome Centers located within the county.

In 2007-08, the county implemented a tourism campaign for the mountain communities to counteract the wildfires earlier in the year. The county allocated \$290,000 that resulted in a \$1.9 million increase in hotel revenues in Big Bear and Lake Arrowhead. In 2008-09, the department and the Economic Development Agency's marketing division coordinated to place five tourism ads in Southwest Airline's *Spirit* magazine along with displays in Ontario Airports touting Victoria Gardens. Additionally in 2007, the state's Welcome Centers conducted a survey that showed that if a person visits a Welcome Center for assistance, nearly 15 percent will lengthen their trip on an average by more than three days. For this reason, in 2008-09 the department produced 50,000 tri-folds to cross market the three county centers in Barstow, Yucca Valley and San Bernardino. The department also assembled an inventory of county tourism assets along with major annual events. This inventory will be a large part of the new website that will be up and running at the end of 2008-09. Lastly, the department distributed \$260,000 in TOT revenue back to 20 entities that promote tourism to the area.

San Bernardino County has been an important location for filming for many years. Much like tourism, filming can have a direct positive economic impact on the county's businesses as well as county sales tax and TOT revenue. Aggressive marketing efforts and incentives by other states and Canadian provinces will require an equally aggressive effort by the county if we are to maintain and grow filming market share. Staff continues to work with the Inland Empire Film Commission collaborating on permitting issues, marketing and relationship building with studios, site location scouts, independent film makers and commercial producers. The county is sponsoring four familiarization tours for location scouts around the county and has attended the California On Location Awards.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Continue the Fan Zone Title Sponsorship and the entitlement at the NASCAR Craftsman Truck Series event at the Auto Club Speedway		\$210,000	0	\$210,000
The department is requesting to continue to fund the contract with the Auto Club Speedway. This contract and the funding for this contract are ending on June 30, 2009. The department is renegotiating the contract and anticipates keeping the costs at the same level or lower. Currently, \$746,000 is paid by the Redevelopment Agency and \$210,000 is paid by general fund financing. Marketing at the Auto Club Speedway and through NASCAR continues to provide San Bernardino County the broadest possible audience to extend its image at far lower cost than would otherwise be possible. Through the FanZone, race sponsorship, signage throughout the venue, and various broadcasts ranging from regional shows to nationally syndicated hosts the county has been able to reach an audience of over 16.5 million people annually. Funding is requested for 2009-10 through 2011-12, which is the anticipated agreement period.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Percentage increase of audience reached (16.5 million people reached in 2006-07).	N/A	2%	2%	2%	1%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark Dowling, Interim Director, at (909) 387-9802.



Mitch Slagerman
Community Development
and Housing Director

Mission Statement

The Community Development and Housing Department is a diverse team that utilizes experience and knowledge to achieve a better quality of life for county residents by providing quality programs and services. In addition, the department is a good steward of the Public Trust, effectively and efficiently delivering community development and housing program resources.



GOALS

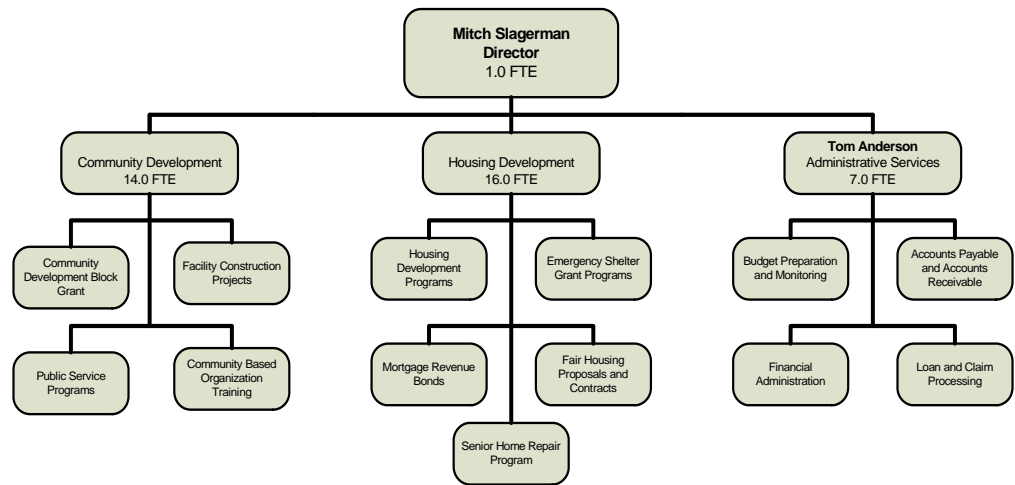
**IMPROVE COMMUNITIES
BY FINANCING
CONSTRUCTION
PROJECTS AND NEW
AND INCREASED
PUBLIC SERVICES**

**EXPAND THE SUPPLY
OF QUALITY, SAFE,
SANITARY, AND
AFFORDABLE HOUSING**



COMMUNITY DEVELOPMENT AND HOUSING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Community Development and Housing (CDH) Department administers federal, state, and local grant funds allocated to the county for housing and community development programs. Federal funds comprise a large percentage of the total monies included in the CDH budget. Examples include:

Community Development Block Grant (CDBG) provides funding for public works construction, public service and community revitalization projects in participating communities throughout the county.

Emergency Shelter Grant (ESG) provides funding for shelter and related services to homeless persons throughout the county.

HOME Investment Partnership Act Grant provides funding to expand and preserve the supply of decent, safe, sanitary and affordable housing.

Neighborhood Initiative (NI) Grant provides funding for housing projects within the county.

CDH has recently received funding for the Neighborhood Stabilization Program (NSP) to assist with the foreclosure problem facing many residents of the county.

CDH administers a State Grant to reconstruct the water delivery system in Cedar Glen. Also, CDH has been assisting the County Redevelopment Agency, with grant fund distribution, to help qualifying homeowners rebuild in Cedar Glen.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Community Development and Housing	50,040,727	33,447,531	16,593,196	38.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE COMMUNITIES IN SAN BERNARDINO COUNTY BY FINANCING CONSTRUCTION PROJECTS AND NEW AND INCREASED PUBLIC SERVICES.

Objective A: Maintain the current public service levels as grant funding decreases.

Objective B: Maintain the current number public facilities benefiting from capital and infrastructure improvements while funding decreases.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of county residents benefiting from public service projects.	N/A	41,823	42,000	41,000	42,000
1B. Number of public facilities benefiting from capital and infrastructure improvements.	N/A	35	35	33	35

Status

The department selected new objectives and performance measures this year to better identify specific areas that are key to providing services to the residents of San Bernardino County. These services are provided with funding from the federal government. Each year this funding amount has been reduced. In the last five years alone, the Community Development Block Grant has been reduced by \$1,697,490. These reductions will be the trend for several years to come. The objective of these objectives is to maintain the current level of services, while receiving less revenue. The department must maximize services to clients while reducing expenses. After a thorough review of all projects, the department will be expanding successful projects and eliminating projects that have not performed to the standards set by the department.

With the continual reduction of grant funding, the department has another challenge to maintain the number of people benefiting from its construction projects at its current level. Construction projects include infrastructure repair or construction and public facility improvements. The implementation section will be reviewing each open project file to determine if there is enough funding for it to be completed in a timely manner. Any new projects will be reviewed for accurate estimates of costs and if a project does not have properly estimated costs, it will be denied funding.

Instituting these new procedures, the department will more efficiently manage its grant funds used to finance construction projects and public services. In addition, the information gathered will provide feed back to the department's management and allow them to monitor and make decisions on performance.

GOAL 2: EXPAND THE SUPPLY OF QUALITY, SAFE, SANITARY AND AFFORDABLE HOUSING FOR RESIDENTS OF SAN BERNARDINO COUNTY.

Objective A: Increase the availability of low, moderate and middle income housing.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of multifamily low, moderate or middle income units provided this fiscal year.	N/A	11	20	0	25
2A. Number of home purchases for low, moderate and middle income persons assisted this fiscal year.	N/A	28	48	48	100

2007-08 ACCOMPLISHMENTS

- ❖ Funded \$14.9 million worth of projects throughout San Bernardino County
- ❖ Assisted 25 families with the purchase of a home
- ❖ Provided 29,108 residents with cold weather shelter nights
- ❖ Provided home repairs to 222 senior citizens



Status

The department's main goal is to increase the inventory of available low, moderate and middle income housing. Each year the department receives Home Investment Partnership (HOME) funding to assist with developing projects by Community Housing Development Organizations (CHDO). These organizations produce multifamily housing for low and moderate income families. In 2007-08, one of these organizations supplied the county with 11 apartments that are now home to low and moderate income families. This year the department is issuing a Request for Proposal (RFP) to increase the amount of available units. However, the timing of the release and acceptance of the RFP will not allow enough time for construction to be completed for occupancy until 2009-10. 510 affordable multifamily units have been provided by funding from CDH since the program's inception in 1994.

The numbers for the homeownership assistance measurement will increase dramatically next year due to the new Neighborhood Stabilization Program funding expected to be received and expended in 2009-10. There are 513 housing units that have been assisted through the department's homeownership program since the program's inception in 1994.

The department receives grant funding to increase the amount of affordable housing within San Bernardino County. The amount of increase of affordable housing is directly related to multifamily and single family housing that is produced. By using this data as a performance measurement, the department can track the amount of housing that is produced during the year which will assist in developing the department's annual housing plan. By issuing a RFP for multifamily housing projects every year, the department will be able to provide more multifamily housing than it has in recent history.



Assisted client to purchase house in Yucca Valley

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. The department proposes to add a new fee in the amount of \$150 for Property Re-Inspection. Currently 30% (15) of the properties requesting Homeowner Assistance fail the initial inspection and require a second inspection. This fee would encourage agents to correct the items listed on our Housing Quality Standards (HQS) form, reducing the amount of time and expense associated with second inspections. 2. The department is proposing to increase the Home Ownership Assistance Program (HAP) Application Fee from \$75 to \$150. A review of local entities including Riverside County, San Bernardino, Rancho Cucamonga, and Highland indicates that the CDH application fee is below the average charge. This fee has not been increased in 15 years. 	<p>Establishing the re-inspection fee will allow the department to recover the costs associated with providing re-inspection services to 15 homes. Anticipated revenue is projected at \$2,250.</p> <p>Increasing the HAP fee will allow the department to recover the costs associated with processing applications. The department receives 40 applications per year. Anticipated revenue increase is projected at \$3,000.</p>

If there are questions about this business plan, please contact Mitch Slagerman, Director, at (909) 388-0808.



Sandra Harmsen
Director of Workforce
Development

Mission Statement

The Workforce Development Department serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the emerging demands of the business community.



GOALS

**INCREASE
EMPLOYABILITY OF
COUNTY RESIDENTS
THROUGH SERVICES
PROVIDED**

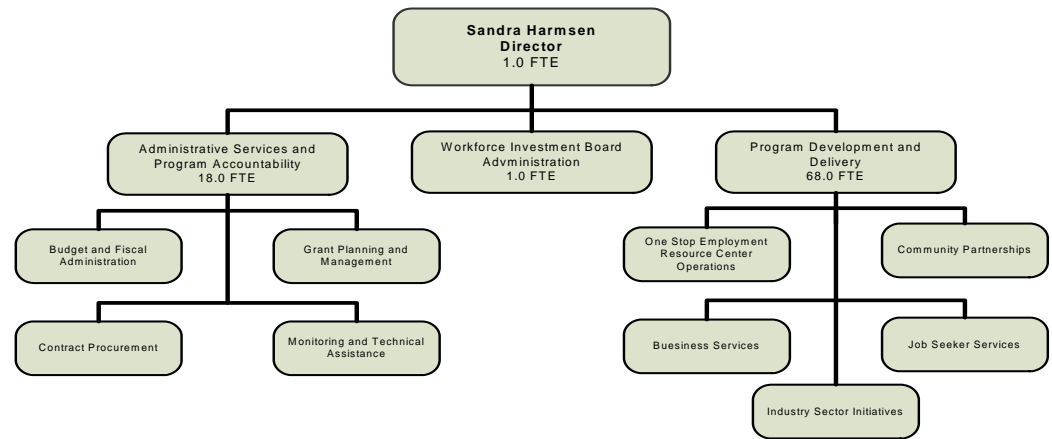
**INCREASE AWARENESS
OF SERVICES
AVAILABLE**

**ENHANCE THE
COMPETITIVENESS OF
SAN BERNARDINO
COUNTY'S WORKFORCE
AND SUPPORT POSITIVE
ECONOMIC GROWTH**



WORKFORCE DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, entrepreneurs and employers through Workforce Investment Act (WIA) funding from the Department of Labor. Services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions. In addition, we provide services through two additional State of California Workforce Services centers. Services delivered include job search, skills assessments, vocational training, job readiness skills, connection to employers, and assisting businesses with outreach services, recruitment efforts and retention. Understanding that increased employment opportunities enhance the quality of life for residents, WDD strives to ensure that the needs of local businesses are met by providing them with a skilled workforce; thus supporting the mission of the County.

The Workforce Investment Board (WIB) administratively oversees the programs offered through the department. The WIB's focus has been on demand industry sectors, and the Board has worked diligently with businesses to target these demand occupations and high growth industries. The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing*
Workforce Development	12,493,181	12,529,260	(36,079)	75.0

*In August 2008, the Board approved a re-organization of the Economic Development Agency; as a result, the staffing reflected in the organizational chart above does not match the Summary of Budget Units.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE EMPLOYABILITY OF COUNTY RESIDENTS THROUGH SERVICES PROVIDED.

Objective A: Increase number of County residents served by 5%.

Objective B: Increase number of services to County residents by 5%.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of county residents enrolled in WDD programs.*	1,510	1,556	25,000	25,000	26,250

*The 2008-09 Target reflects a significantly higher enrollment due to integrated services implemented July 1, 2008.

Status

These objectives were selected based on the role the department plays in the overall economic development strategy of the county and the Economic Development Agency. These objectives were influenced by federal and state mandated performance outcomes and funding levels made available from our primary funding source.

Over the past years, WDD has met or exceeded all federal WIA performance measures, as well as additional measures imposed by the State of California or through other federal funding sources for special projects. Those performance measurements change on a continuous basis; therefore, WDD decided to implement a new performance measurement this year that would be consistent and reflect the new business model required by our funding sources.

On July 1, 2008, WDD implemented integrated services which moved our local system to a skill-based emphasis and focused attention on the business community's demand for a prepared and skilled workforce. The goals are to improve efficiencies in an era of declining resources and economic slowdown, improve customer service for both workers and businesses by streamlining processes, and to focus on developing the skills and employment readiness of job seekers in a manner that is most responsive to business demand. As a result of this new model, the number of clients served increased significantly. WDD will continue to enhance the level of services provided, as well as the number of clients served, in order to increase employability of county residents.

GOAL 2: INCREASE AWARENESS IN THE BUSINESS COMMUNITY OF THE SERVICES AVAILABLE THROUGH WDD.

Objective A: Increase number of businesses contacted by staff by 5%.

Objective B: Make presentations at chamber of commerce functions, job fairs and business events and coordinate business-related workshops.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of businesses contacted.*	2,100	2,223	1,600	1,800	1,900

*The 2008-09 Target reflects reduction in number of staff.

2007-08 ACCOMPLISHMENTS

- ❖ Met or exceeded all federal and state performance standards under the Workforce Investment Act Adult and Youth Programs
- ❖ Collaborated with Santa Fe Railroad (BNSF) to develop an intensive railroad dispatcher-training program to fill crucial positions for BNSF
- ❖ Organized and operated the Fire Emergency Local Area Center to assist people affected by the fire and managed the National Emergency Grant to hire 85 residents to assist with cleanup and restoration of land affected by the wildfires
- ❖ Contracted with state and Southern California Aviation to provide training to upgrade skills of Southern California Aviation employees
- ❖ Collaborated with San Bernardino Community College District to create an annual program to train residents for jobs as diesel mechanics to address shortage of skilled workers in the transportation industry
- ❖ Successful completion of collaborative project with Manufacturing Council and Chaffey College

Status

WDD understands the challenges businesses are facing in these difficult times. In 2007-08 under the Department of Economic Development, the Business Services Unit contacted over 2,200 businesses. In 2008-09 with WDD, the goal is to increase awareness through more effective marketing of the types of services available to businesses. These services include labor market analysis, employee recruitment and training, job fairs and layoff aversions activities. Through a change in procedures, WDD will not only contact previously served businesses, but also will reach out to at least 40 new businesses per month.

In 2008-09, four workshops are planned to provide businesses with resources to help mitigate the impact of the economic downturn. Companies that attend these workshops will receive a confidential analysis regarding the vitality of their business. Experts participating in the workshops will provide information on marketing techniques, reducing operating costs and increasing sales revenues. In 2009-10, WDD plans to develop and provide workshops that are responsive to the changing economy. A series of 24 workshops will be offered to businesses in areas of human resources, industrial safety and customer service. WDD will also participate in regional education/business collaboratives to identify the training needs of the business community.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH.

Objective A: Convene regular meetings of stakeholders to align strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than Department of Labor funding.

Objective C: Maintain the number of industry specific demand driven training programs.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	2	4	4	4	6
3B. Number of new funding sources available for demand driven training services to include sources other than WIA grants from the Department of Labor.	2	2	2	2	2
3C. Number of industry specific/demand driven training programs.	3	4	4	4	4

Status

WDD understands its role to provide support to residents and businesses in San Bernardino County. The challenge WDD faces during this economic downturn emphasizes the critical need for collaboration among strategic partners. Diminishing resources make it imperative for all stakeholders to align their strategies and resources to facilitate economic growth.

WDD has collaborated with educational institutions, other local WIBs and state agencies to diversify funding resources available. WDD has worked with Chaffey College to implement a medical interpreter training program for Kaiser Permanente. WDD received funding from the California Employment Training Panel to offset the training cost of incumbent workers in the aviation industry. WDD was also awarded a Veteran Employment Assistance Program Grant to assist returning veterans in reentering the workforce. WDD will continue to seek collaborations and new funding sources to provide innovative and cost-effective training services to county residents.

Under the direction of the WIB Business Resource Committee, WDD will continue to support the Transportation Council, Manufacturing Council, Victor Valley Aviation Education Consortium and the health care sector in developing customized training programs for incumbent and entry-level workers.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Sandra Harmsen, Director, at (909) 387-9862.



Bill Postmus
Assessor

Mission Statement

The Assessor's Office performs the state mandated function to:

- Locate, describe, and identify ownership of all property within the county.*
- Establish a taxable value for all property subject to taxation.*
- List all taxable value on the assessment roll.*
- Apply all legal exemptions.*
- Protect the rights of taxpayers.*

Assessor business is performed for the public benefit in a manner that is fair, informative and with uniform treatment. It is necessary as a means of revenue generation in order to fund essential public services and efficiently operate county and state government for the people.

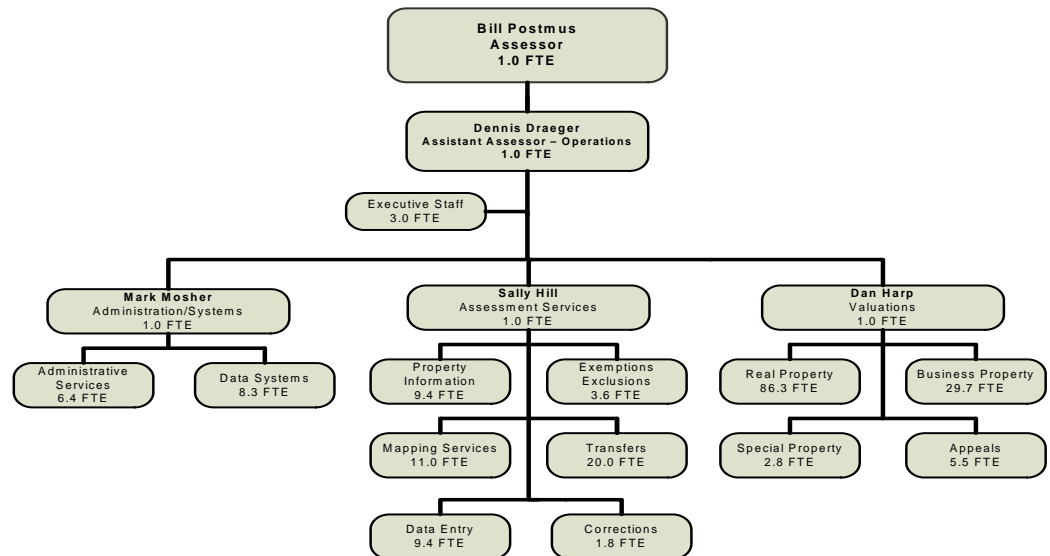
GOALS

**PUBLISH THE ANNUAL
ASSESSMENT ROLL
TIMELY/ACCURATELY**

**ENHANCE
OPERATIONAL
EFFICIENCY AND
PRODUCTIVITY**

ASSESSOR

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Under California law, the Assessor establishes a value for all locally taxable property including residential, commercial, business and personal. The Assessor maintains current records on approximately 752,000 parcels of real property, 31,000 business property accounts and 37,000 other assessments including boats, aircraft, and manufactured home accessories. The Assessor also administers property tax exemptions including homeowners, veteran, disabled veteran, church, religious, and welfare exemptions as well as exclusions including parent-to-child and senior/disabled persons transfer of base year value.

The Valuations division is responsible for real, personal, business and special property valuations and appeals. District offices provide public assistance regarding questions of ownership, mailing addresses, parcel numbers and assessed values.

The Assessment Services division provides mapping, change of ownership, change of address and data entry services.

The Support Services division provides computer systems maintenance, payroll, mail services and fiscal services.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Assessor	19,138,707	1,050,000	18,088,707	212.2*

* Budgeted staffing varies from the organizational chart total staffing above as positions have been cut in accord with the Grand Jury recommendations as well as the removal of the general fund backfill of the Property Tax Administration program.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PUBLISH THE ANNUAL ASSESSMENT ROLL TIMELY AND ACCURATELY.

Objective A: Process changes of ownership.

Objective B: Establish a value for appraisable events.

Objective C: Apply timely filed exemptions.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage complete of change of ownership documents received for each assessment year.	N/A	99.5%	99.5%	99.5%	95.5%
1B. Percentage complete of appraisable events received for each assessment year (e.g. changes of ownership, new construction, etc.).	N/A	98%	93%	93%	90%
1C. Percentage complete of timely filed claims for exemption (e.g. homeowner's, welfare, church, etc.) received for each assessment year.	N/A	99.5%	99.5%	99.5%	95.5%

Status

Government Code Sections 15640 and 15642 define that the State Board of Equalization shall perform assessment practice surveys for each California county and define the scope of the surveys. Revenue and Taxation Code Section 75.6 indicates that minimum assessment levels are needed for the county to be eligible to recover costs associated with administering supplemental assessments and that the county must obtain at least 95% of the assessment level as determined by the Board's most recent survey. Surveys are conducted every 4 years.

In the 2008-09 budget, the general fund backfill of the State Property Tax Administration Program (PTAP) was discontinued. The loss of this \$2.1 million funding resulted in the loss of staff. This coupled with the increase in applications for property value reductions provided by Prop.8 has resulted in a strained workload. Consequently, within current staffing levels and any possible further reductions in staff, it is anticipated that completed processes will be lower than years previous.

GOAL 2: ENHANCE OPERATIONAL EFFICIENCY AND PRODUCTIVITY.

Objective A: Increase training opportunities for staff.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in staff training hours (e.g. Continuing Education Units training required to maintain appraisal certifications; training to update staff on continually changing property tax administration laws; refresher training in public service skills, etc.).	N/A	N/A	N/A	N/A	2%

Status

This is a new goal for 2009-10. A baseline based on the number of actual training hours will be established at the end of 2008-09 so that accomplishments can be measured for 2009-10. The California State Board of Equalization requires that certified appraisal staff complete 12 or 24 hours annually to maintain their certification (depending on whether it is a permanent or advanced certification). The goal is to achieve this requirement and to have the non-certified staff complete a minimum of 4 hours of training annually.

2007-08 ACCOMPLISHMENTS

- ❖ Installed Symposium phone monitoring system to identify peak taxpayer calling periods requiring additional staff
- ❖ Improved the imaging project to make additional document types available to all Assessor staff to increase efficiency
- ❖ Implemented e-filing of Business Property statements
- ❖ Implemented Appraisal Evaluation Services (AES) Prop 8 mass appraisals
- ❖ Provided taxpayer relief by processing reductions in value within two weeks to the victims of the 2007 wildfires wherein 500+ homes were destroyed

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Facility Security Assessment Project (CIP one-time funding)	-	\$200,000	-	\$200,000

The Sheriff's Department's Office of Safety and Security completed a Security Facility Assessment on June 18, 2008 of the Assessor's offices located at 172 W. Third Street. The Assessor's Office would like to secure CIP financing to complete the recommendations included in the July 23, 2008 Sheriff's assessment report in order to ensure the safety of Assessor staff.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Percentage completion of the safety recommendations by the Sheriff's Office of Safety and Security.					100%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Mark Mosher, Administrative Manager, at (909) 387-6584.





Larry Walker
Auditor/Controller-Recorder

Mission Statement

The San Bernardino County Auditor/Controller-Recorder's Office is committed to serving our customers by processing, safeguarding, and providing information regarding the finances and public records of the county. We perform these functions with integrity, independent judgment, and outstanding service. We are accurate, timely, courteous, innovative, and efficient because of our well-trained and accountable staff.



GOALS

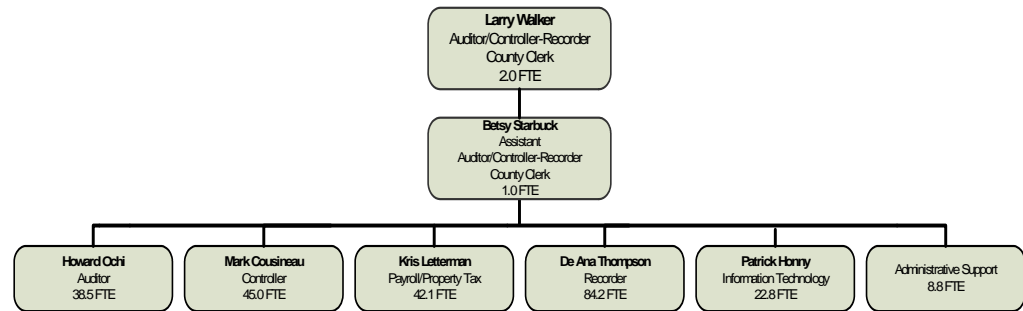
PROVIDE TIMELY AND ACCURATE FINANCIAL INFORMATION

MAINTAIN HIGH LEVEL OF RECORDER SERVICES

ENHANCE ACCOUNTS PAYABLE PROCESS

AUDITOR/CONTROLLER-RECORDER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Office of the Auditor/Controller-Recorder and County Clerk (ACR) is responsible for providing the county and its constituents with a variety of accounting services and document recording and management services. The Auditor and Controller Divisions record the collections and perform the accounting, reporting, disbursements, and audits of all county financial activities to ensure sound financial management. They are also responsible for developing and implementing accounting systems and standards, conducting operational risk assessment reviews, and administering the Countywide Cost Allocation Plan. The Payroll/Property Tax Division is responsible for payroll services, Employee Management and Compensation System (EMACS) development, and the compilation of property tax rates and revenue disbursements to taxing agencies.

The Recorder Division accepts all documents for recording that comply with applicable recording laws. The Recorder produces and maintains official records evidencing ownership and encumbrances of real and personal property and other miscellaneous records. The Recorder Division is also responsible for County Archives and County Clerk functions. County Archives maintains all the historical records for the county. The office of the County Clerk files and manages records as they relate to vital statistics, fictitious business names, and other records that are required by the state to be filed with the County Clerk.

ACR has five special revenue funds. The Systems Development fund ensures that the Recorder's recording and storage technology is current. The new Electronic Recording fund finances the Recorder's development of e-Recording, including participation in a Joint Powers Authority (California e-Recording Transaction Network Authority) established for that purpose on a multi-county level. The Vital Records fund provides for the automation and maintenance of vital statistical records that are requested on a daily basis by customers. The Recorder Records fund was established to defray the cost of storing, restoring, and imaging legal and historical documents. In 2008, a fund was established to meet the state mandate to truncate social security numbers from official records.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Auditor/Controller-Recorder	19,071,494	6,610,723	12,460,771		216.4
Total General Fund	19,071,494	6,610,723	12,460,771		216.4
Special Revenue Funds					
Systems Development	16,380,504	2,504,529		13,875,975	26.0
Vital Records	655,244	165,839		489,405	-
Recorder Records	1,034,032	485,000		549,032	1.0
Electronic Recording	587,620	485,000		102,620	-
Social Security Number Truncation	695,792	485,000		210,792	-
Total Special Revenue Funds	19,353,192	4,125,368		15,227,824	27.0
Total - All Funds	38,424,686	10,736,091	12,460,771	15,227,824	243.4 *

*Budgeted staffing differs from organizational chart staffing above due to the mid-year addition of a fully reimbursed C-IV Accountant.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TIMELY AND ACCURATE FINANCIAL INFORMATION.

Objective A: Maintain and improve the financial accounting processes and reporting.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Received Certificate of Achievement for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes	Yes
1A. Received Outstanding Achievement in Popular Annual Financial Reporting.	Yes	Yes	Yes	Yes	Yes

Status

The objective is to maintain the financial accounting system and to improve the internal processes for accounting and reporting. ACR has been developing CAFR 2000 software and it has been successful in reducing the time necessary to prepare the annual financial statements. The software installation is suspended due to vendor performance and contractual issues, which are being appropriately pursued. ACR has identified another county that is implementing the same software and is coordinating with them to maximize service from the vendor.

In a measurable aspect of the commitment to provide timely and accurate financial information regarding the finances of the county, the Auditor/Controller-Recorder has again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 20th consecutive year. An award-winning Comprehensive Annual Financial Report (CAFR) promotes trust in the financial records of the county and enables better credit ratings from the agencies. In 2008, the department once again received the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR). This award recognizes the department's ability to provide understandable financial information to the public. As the Governmental Accounting Standards Board (GASB) adopts more standards and the GFOA adopts new practices to implement those standards, staff continues to be challenged to meet the standards and practices within the deadlines.

2007-08 ACCOMPLISHMENTS

- ❖ Received GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 20th year
- ❖ Received GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- ❖ Received California State Controllers Award for Achieving Excellence in Financial Reporting for the 2006-07
- ❖ Provided Internal Controls and Cash Manual training to 473 employees
- ❖ Inventoried, repaired as needed, and digitized all microfilm images of the Official Records from 1980 to present
- ❖ Provided accounting for the Grass Valley/Slide and Butler II fires
- ❖ Transitioned employee travel claims from Accounts Payable to EMACS Payroll Processing
- ❖ Implemented EMACS self-service for employees to make direct deposits into multiple bank accounts

GOAL 2: MAINTAIN A HIGH LEVEL OF RECORDER SERVICES WHILE RESPONDING TO CHANGES IN REGULATIONS AND LAW.

Objective A: Maintain a high quality of services in current offices.

Objective B: Identify and comply with all legislative mandates.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Every document received is processed within the established standards.	N/A	N/A	N/A	N/A	100%
2B. Compliance in meeting deadlines for legislative directives.	N/A	N/A	N/A	N/A	100%

Status

ACR's priority is to maintain a high quality level of service to the public while responding to the various changes in law and regulations and meeting the deadlines for implementation. The first goal for the Recorder's office is to record, file, or process each document within the established standard. Customer service is enhanced when all service standards are met.

In the 2008-09 Business Plan, one of ACR's objectives was to expand services in outlying offices. Due to the contracting economy and the increased burden of new legislative and administrative regulations, ACR has suspended that objective. The provision of space in Chino Hills' city offices and at the new Fontana Library was determined to be inadequate to safely and appropriately record documents and conduct financial transactions. During 2007-08, the marriage services offered at the Montclair and Apple Valley libraries were withdrawn due to new legal requirements. Birth and Death Certificates are still available at the Montclair and Apple Valley libraries.

Objective 2B is a commitment to respond to new legislative and administrative regulations, including, among others, new laws regarding social security number truncation and deeds with restrictive covenants, and several administrative changes in the California marriage regulations. Meeting the changing state's mandates and deadlines is a challenge.

GOAL 3: ENHANCE ACCOUNTS PAYABLE PROCESS.

Objective A: Expand use of electronic funds transfer (EFT) for vendor payments.

Objective B: Maintain the amount of time required to process county bills and payments.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage increase in number of vendors participating in the EFT program. (2005-06 = 394, 2006-07 = 446, 2007-08 = 874)	13%	96%	40%	41%	45%
3B. Percentage of valid payment documents processed within ten days of presentation to ACR. (2007-08: 96.6% of 346,729 payment documents processed in 10 days. 91% of 132,935 manual payment documents processed within 10 days.)	90%	91%	90%	90%	90%

Status

The third goal relates to Auditor/Controller-Recorder implemented electronic systems for payment of the county's bills. The Board of Supervisors adopted a policy revision presented by ACR to require new contractors to accept payment via EFT. Request for Proposals and purchase orders were changed to reflect this change. ACR's efforts to increase vendor participation included Accounts Payable training county staff and informing vendors of the EFT payment option. The costs for achieving this goal are included in the department's budget. In 2007-08, ACR exceeded the target of a 35% increase in vendor participation in the EFT program and achieved a 96% increase when compared to the number of vendors participating in 2006-07.

Also, the department achieved the measurement of processing 91% of valid payment documents within 10 days of presentation for the fiscal year ending June 30, 2008.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> In 2009-10, the department will propose increases in accounting and auditing fees to mitigate the amount of local cost funding required for existing policy programs. Modify the Fee Ordinance to change 16.023A (a), (b), (e), (f), (k)(1), (m) from \$87.00/hour to \$92.00/hour and modify 16.023A (i) from \$48.00/hour to \$52.00/hour. 	<p>If fees are not increased, the general fund will be further subsidizing the cost of these services to non-general fund units.</p>

If there are questions about this business plan, please contact Betsy Starbuck, Assistant Auditor/Controller-Recorder, at (909) 386-8818.



Dick Larsen
Treasurer-Tax
Collector/Public
Administrator

Mission Statement

The San Bernardino County Treasurer-Tax Collector/Public Administrator's office fulfills its statutory obligations in a fair, courteous and professional manner that is open and accessible to citizens, the business community, and other public agencies. This office will utilize current and evolving technology to enhance services and improve the reach of those services throughout the region. We will operate efficiently to deliver the highest quality services at the lowest possible cost to the taxpayers of San Bernardino County.



GOALS

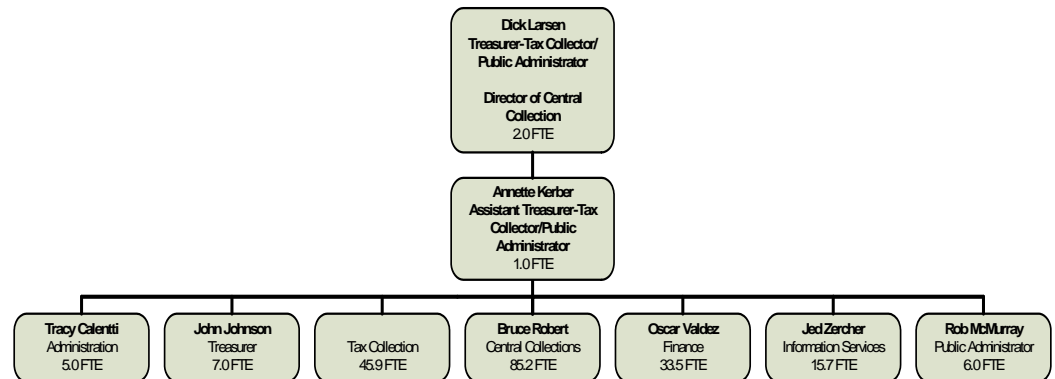
MANAGE THE COUNTY TREASURY FUNCTION IN A SAFE, EFFECTIVE AND EFFICIENT MANNER

COLLECT PROPERTY TAXES IN AN EFFECTIVE MANNER WITH FOCUS IN CUSTOMER SERVICE

INVESTIGATE AND ADMINISTER ESTATES OF DECEDENTS WITH CARE AND PROFESSIONALISM

TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Treasurer-Tax Collector/Public Administrator is responsible for:

- Collection of property taxes.
- Performing the county's treasury function.
- Administering estates of persons who are deceased and no executor or administrator has been appointed.
- Providing a collection service for the county as well as to provide accounting and collections of court ordered payments.

The tax collection function involves the collection and accounting of property taxes for all county taxing entities that amounts to almost \$2.3 billion in property taxes and other fees.

The Treasurer is responsible for the investment of the county investment pool, which includes county funds and all school districts within the county, as well as providing banking services for these agencies.

The Treasurer-Tax Collector's Central Collections Division collected more than \$51.0 million for the year ended June 30, 2008. The majority of these collections are from court-ordered fines and the Arrowhead Regional Medical Center's delinquent accounts receivable.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Treasurer-Tax Collector/Public Administrator	20,890,456	13,706,190	7,184,266		201.3
Total General Fund	20,890,456	13,706,190	7,184,266		201.3
Special Revenue Fund					
Redemption Maintenance	179,486	6,704		172,782	-
Total Special Revenue Fund	179,486	6,704		172,782	-
Total - All Funds	21,069,942	13,712,894	7,184,266	172,782	201.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MANAGE THE COUNTY TREASURY IN A SAFE, EFFECTIVE AND EFFICIENT MANNER.

Objective A: Maintain the highest possible credit rating from the three major rating agencies for the county investment pool.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. County investment pool rating.	Moody's – Aaa, S&P – AAaF, and Fitch – AAA	Moody's – Aaa, S&P – AAaF, and Fitch – AAA	Moody's – Aaa, S&P – AAaF, and Fitch – AAA	Moody's – Aaa, S&P – AAaF, and Fitch – AAA	Moody's – Aaa, S&P – AAaF, and Fitch – AAA

Status

The primary goal of the treasury function is to provide for safe and effective management of the cash and investments in the county's investment pool. The objective selected to meet this goal is the maintenance of the highest possible credit rating from the three major credit rating agencies (Fitch, Moody's, and Standard and Poor's). The achievement of this objective will demonstrate the department's ability to effectively meet the goal of a safe and effective treasury.

The county investment pool is currently being rated by the three major rating agencies. In 2007-08 the target was met. The department expects to continue receiving the highest possible credit rating in 2008-09.

GOAL 2: COLLECT PROPERTY TAXES IN AN EFFECTIVE MANNER WITH A FOCUS ON CUSTOMER SERVICE.

Objective A: Meet or exceed the average collection rate of comparable counties for unsecured property taxes.

Objective B: Increase electronic payments of property taxes by taxpayers through the use of E-check and credit card.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Meet or exceed the average collection rate of comparable counties for unsecured property taxes.	97.1% unsecured property tax collection rate	97.0% unsecured property tax collection rate	94.9% unsecured property tax collection rate	95.0% unsecured property tax collection rate	93.9% unsecured property tax collection rate
2B. Percentage increase of electronic property tax payments.	32%	10.2%	10%	9%	5%

Status

The primary goal of the property tax collection function is to collect property taxes for the county and other taxing agencies while providing taxpayers with a professional and convenient payment experience. The first objective selected to meet this goal for 2008-09 involves meeting or exceeding the average unsecured collection rates of comparable counties within the State of California. In 2007-08 the actual collection rate achieved was 97.0% and exceeded the average of 93.9% for comparable counties. As a result of the current economic downturn, the collection rate for 2008-09 and 2009-10 is expected to decline. The target collection rate for 2008-09 of ≥94.9% is expected to be met.

2007-08 ACCOMPLISHMENTS

Treasurer:

- ❖ Maintained "AAA" rating by all major rating agencies
- ❖ Distributed \$197 Million in interest earnings
- ❖ Attained record high pool balance of \$4.89 Billion

Tax Collector

- ❖ Collected \$2.3 Billion in annual property taxes
- ❖ Increased the mailing of secured and unsecured supplemental tax bills to six times a year

Public Administrator

- ❖ Implemented tools to identify best practices which reduce the necessary time to close cases
- ❖ Closed 226 cases in 2007-08

In addition, the department's goal is further met by the offering and promotion of electronic methods of property tax payments, which offer convenience for taxpayers and is the most cost efficient form of payment for the county. For 2007-08 and 2008-09 we are seeing many more property owners paying through impound accounts. Since some of these payments were previously paid electronically and others by check or cash it introduced an additional variable that was not being captured in our current measurement formula. Accordingly, the department revised performance measure 2B to include all electronic wire and automated mortgage tape payments. The revised measure will account for all electronic methods of payment which include credit card, E-check, electronic wire, and automated mortgage tape payments. In 2007-08, the actual percentage increase of payments processed electronically was 10.2% and exceeded the target of a 10% increase.

With the addition of electronic wire and mortgage tape payments, the number of bills paid electronically is significantly larger. Therefore, increases in the number of bills paid electronically will measure a smaller percent increase against that larger base. As such, the target percentage for 2008-09 is currently estimated at 9.0%, less than the 10% target.

In an effort to meet the objectives for 2009-10, the department has:

- Unveiled a new property tax bill offering a redesigned tax bill that is easier to read and understand, highlights and clarifies relevant information, promotes the use of electronic payments options, and increases the overall customer service for the county's taxpayer.
- Entered into a new Board approved contract to provide E-check and Credit Card Acceptance and Processing Services.
- Implemented ATM Verify with payment processor to check validity of account information on E-check transactions.
- Continued to expand payment options for customers, including:
 - On-line through e-pay using credit card or electronic check
 - Over the phone credit card and electronic check
 - Electronic payment file for large business owners and impound accounts
 - On site payment options at seasonal satellite payment centers in Victorville and Rancho Cucamonga
 - Added e-mail reminder services to notify property owners of payment deadlines or other events
- Increased the mailing of secured and unsecured supplemental tax bills from two to six times a year. The increased mailing improves customer services and the collection process by providing tax payers with timely supplemental bills based on the change of ownership or completion of construction.
- Continued to expand on the outreach campaign by marketing e-payment options to the Spanish speaking taxpayers via Spanish radio stations and publications.

GOAL 3: INVESTIGATE AND ADMINISTER THE ESTATES OF DECEDENTS WITH CARE AND PROFESSIONALISM.

Objective A: Decrease the average investigation period of decedents.

Objective B: Decrease the average estate administration period.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Annual percent decrease in the average amount of time necessary to close the investigation of decedents.	27%	19%	3%	3%	3%
3B. Annual percent decrease in the average amount of time necessary to close the administration of estates.	15%	24%	3%	3%	3%

Status

The primary goal of the Public Administrator function is the timely investigation and administration of the estates of decedents. The objective selected to assist in meeting this goal include a reduction in the amount of time taken to investigate and administer estates. Professional investigations and administration must occur in a timely manner for the department's goal to be achieved. In 2007-08, the target for a 3% decrease in the average amount of time to close both the investigation of a decedent and administration of estates was exceeded with the actual decrease of 19% and 24% respectively. In an effort to meet these objectives for 2009-10, the department has:

- Implemented tools to identify best practices which reduced time necessary to close cases.
- Closed 226 cases in 2007-08.

APPROVED MID-YEAR BOARD ITEM

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. A board agenda item was approved mid-year in 2006-07 for \$963,774 in ongoing funding for the following: 3.0 staff and to acquire space for a full-time Victorville satellite office; 5.0 staff for customer service at the main San Bernardino office; 12.0 part-time unclassified positions for off-site phone support; 2.0 positions for high level technical support; two reclassifications; and equipment, office furniture and supplies in support of the newly funded positions	22.0	\$963,774	0	\$963,774

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Increase in-person accessibility to Tax Collector services by opening a year-round Tax Collector satellite office – defined as average customers per day.	0	0	15	0	N/A
P2. Attain an average wait time of less than five minutes by implementing an off-site phone support service.	≤ 2 minutes	≤ 1 minutes	≤ 3 minutes	≤ 3 minutes	N/A

Status

The primary goal of this mid-year item was to maintain the ability to collect property taxes in an efficient and effective manner while continuing to provide excellent services to the county taxpayers.

The search for a permanent Victorville satellite office has been placed on hold pending the construction of the new High Desert Government Center in the City of Hesperia. The new government center is expected to house several county departments, including the Treasurer-Tax Collector and the Assessor. This will provide the county taxpayer with a convenient and centralized office location to pay property taxes and resolve all property related issues. In the mean time, the department will continue to operate seasonal satellite payment centers in the cities of Victorville and Rancho Cucamonga from December 1st through 10th and April 1st through 10th. The department is using the positions to support customer service through the San Bernardino office and at our seasonal sites. The reclassifications approved by this item have been completed.

The department continues to successfully manage the new off-site phone support service, by directing calls to experienced part-time employees working from home during the department's peak call periods. The new program was successful in reducing the average customer wait time to less than one minute in 2007-08 exceeding the target of three minutes. This has been a critical factor in improving the department's customer service.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Annette Kerber, Assistant Treasurer-Tax Collector/Public Administrator, at (909) 387-6372.



Patrick Petre
Hospital Director

Mission Statement

Arrowhead Regional Medical Center provides quality health care to the community.



GOALS

*INCREASE SELECTED
MEDICAL CENTER
VOLUMES*

*ENHANCE
REIMBURSEMENT AND
OTHER REVENUE
STREAMS*

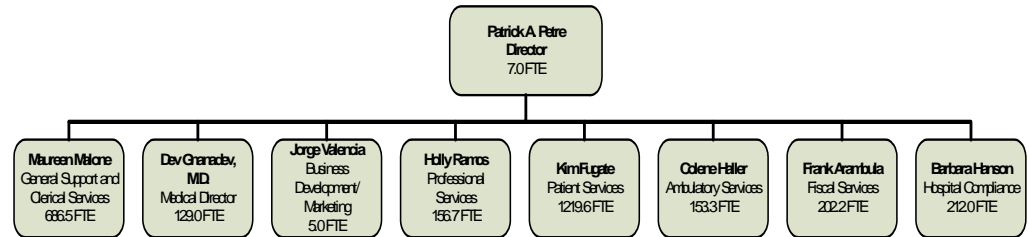
*DEVELOP INTEGRATED
COUNTYWIDE
COMMUNITY CLINICAL
SERVICES*

*DEVELOP/IMPLEMENT
SOUND COST
CONTAINMENT
STRATEGIES*

*ENSURE A QUALITY
FOCUS IN THE
PROVISION OF PATIENT
CARE SERVICES*

ARROWHEAD REGIONAL MEDICAL CENTER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state of the art, acute care facility embracing advanced technology in all patient care and support areas. The Medical Center offers the latest in patient care by providing a full range of acute and psychiatric inpatient and outpatient services. It also offers primary care services at three off campus community health centers. Freeway access, shuttle service and locale as an Omnitrans bus hub makes ARMC convenient to county residents.

The campus houses five buildings which also serve to outline the definitive services/medical center functions: Behavioral Health, Hospital, Outpatient Care Center, Diagnostic & Treatment and the Central Plant. This year, nine temporary modular buildings were added to the Northwest corner of the campus and named "The ARMC Village". The Village provides temporary housing to the departments and accompanying staff displaced during the current hospital expansion project. This project started in early 2008 when we began the process of demolishing the sixth floor in order to renovate it for an additional 83 medical/surgical beds. These beds will be separated into three distinct units that will become operational on a phase-in schedule beginning approximately October 2009. This expansion will bring total bed capacity to 456.

The hospital and behavioral health facilities are currently comprised of 373 (90 behavioral health and 283 hospital) inpatient rooms, most of which are private. The Emergency Department is a Level II Trauma Center and consists of 16 observation rooms, 17 treatment rooms, 3 law enforcement holding rooms and 8 trauma rooms. The unit also includes an 8 bay Rapid Medical Emergent Treatment area to expedite treatment and improve throughput. The helicopter landing area can accommodate both standard medi-vac helicopters and military helicopters. The outpatient care center consists of 109 examination rooms and 8 procedure rooms.

ARMC remains one of the most technologically advanced health care institutions in the entire country. It is also seismically sound, capable of withstanding an 8.3 magnitude earthquake, and is designed to remain self sufficient and functional for a minimum of 72 hours.

Inpatient Care: Inpatient services provide curative, preventive, restorative and supportive care for general and specialty units within the General Acute Care Hospital, and Behavioral Health Hospital. Care is coordinated among multiple care providers responsible for patient care twenty-four hours a day. The clinical staff serves as the primary interface with patients, families, and others throughout the hospital experience. Education is a primary focus. ARMC offers numerous Residency Programs, both Traditional and Transitional, for the training of physicians in Family Practice, Emergency Medicine, Surgery, Neurosurgery, Women's Health, Internal Medicine, Geriatric and Psychiatry.

Inpatient Service lines include The Edward G. Hirshman Burn Center at ARMC, Medical Intensive Care (MICU), Neonatal Intensive Care (NICU), Maternal Child Services, Newborn Nursery, Operative Services, Pediatrics, Medical Surgical, Dialysis, Cancer Care, Transplant (kidney), Wound Care, and Behavioral Health.

Outpatient Care: Outpatient care is an integral part of our multifaceted health care delivery system offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care services in an ambulatory care setting. Visits have exceeded 250,000 annually, excluding the Emergency Department volume. Outpatient Service lines include Emergency Medicine, Psychiatric Emergency Services, and Primary care in one of the three outlying Family Health Centers (FHC's) located in Fontana and San Bernardino. Our Specialty Clinics include Infusion Therapy, Internal Medicine, Surgery, ENT/Audiology/Dental/Oral Surgery, Ophthalmology, Orthopedic, Pediatric, Family Elder & Geriatric Care, Rehabilitation, and a Women's Health Center.

Ancillary/Support & Specialized Services: Complex health care systems are comprised of numerous ancillary and support departments that offer specialized diagnostic, treatment, rehabilitation and continuum of care services to both the inpatient and outpatient programs of the Medical Center. Those services include Medical Imaging (Radiology), Neurodiagnostics, Clinical Laboratory, Pharmacy, Rehabilitation, Respiratory Care, Home Health, Health Information Library, Wound Care and Hyperbaric Medicine, Laser Tattoo Clinic, Breathmobile, Cardiac Diagnostic Rehabilitation and Interventions, Behavioral Health, GI Lab, Pain Clinic, Coumadin Clinic, Social Services, Case Management, Nutritional and Volunteer/Chaplaincy Services.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Enterprise Fund					
Arrowhead Regional Medical Center	371,327,218	368,673,065		(2,654,153)	2,771.3
Total Enterprise Fund	371,327,218	368,673,065		(2,654,153)	2,771.3
Special Revenue Funds					
Archstone Foundation Grant	5,534	1,000	4,534		-
Tobacco Tax Funds	2,507,991	2,202,553	305,438		-
Total Special Revenue Funds	2,513,525	2,203,553	309,972	-	-
Total - All Funds	373,840,743	370,876,618	309,972	(2,654,153)	2,771.3

2007-08 ACCOMPLISHMENTS

- ❖ California Emergency Physicians (CEP) America Emergency Department of the Year Award
- ❖ National Association of Counties (NACo) Achievement Award – Rapid Assessment Team (RAT)
- ❖ Dr. Dev Gnanadev – California State University, San Bernardino Distinguished Executive Officer
- ❖ Molina Community Champion Awards – Dr. Rodney Borger, ARMC Family Health Centers (FHC's)
- ❖ Dr. Guillermo Valenzuela – San Bernardino County (SBCo) Medical Society President
- ❖ Dr. Rodney Borger – SBCo Medical Society President-Elect
- ❖ Successful Programs
 - 6th Annual Health and Safety Fair
 - 2nd Annual Walk-Run Fitness Event
 - 10th Annual Foundation Golf Fundraiser
 - Annual Breastfeeding Fair Hospital Accreditation - American Osteopathic Association (AOA)
 - Respiratory Therapy Blood Gas Lab - (AOA)
 - Residency Program Accreditation – (AOA)
 - American College of Graduate Medical Education (ACGME) Accreditation
- ❖ Grant Awards
 - Asthma & Allergy Foundation of America (AAFA)- Breathmobile
 - California HealthCare Foundation (CHCF) Chronic Disease Registry Information Technology (IT) Challenge
 - Perinatal Services Network (PSN) – Baby Friendly Status
 - Verizon Information (IT)
 - California HealthCare Foundation (CHCF) Palliative Care
- ❖ Appointments
 - Dr. Rodney Borger – California Department of Public Health Advisory Committee
 - Dr. Joe Corless – California Health Policy & Advisory Commission

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE SELECTED MEDICAL CENTER VOLUMES.

Objective A: Increase Inpatient bed capacity by a minimum of 24 telemetry beds upon completion of the sixth floor conversion; and with addition of Lap-Band Procedures and Open Heart Surgeries in new Open Heart & STEMI(ST Elevation Myocardial Infarction) Center, an increase of 7.9% in total patient days over 2008-09 target.

Objective B: Initiate Radiation Therapy through the Linear Accelerator Services, with an estimated 2,500 treatments for 2009-10.

Objective C: Implementation of Mobile Medical Clinic, with an estimated 8,640 encounters for 2009-10.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage change of inpatient bed days thru: - 24 additional beds, 7,884 inpatient days - Lap-Band surgeries, 150 inpatient days - Open Heart surgeries, 600 inpatient days	115,773	(9.2%) 106,276 (of 2006-07 Actual)	3.0% 109,464 (of 2007-08 Actual)	2.8% 109,252 (of 2007-08 Actual)	7.9% 118,098 (of 2008-09 Target)
1B. Implement Radiation Oncology treatments on-site.	N/A	N/A	N/A	N/A	2,500 treatments
1C. Implement Mobile Medical Clinic.	NA/	N/A	New	2,880 Patient encounters	8,640 Patient encounters

Status

1A. ARMC forecasts a 7.9% volume increase in 2009-10 as compared to the 2008-09 targeted volumes of 109,464 bed days. The targeted 7.9% volume growth in bed days is based on the following assumptions:

1. The 6th floor conversion project will be completed and licensed by October 31, 2009.
2. A new 24-bed unit will be fully operational by October 31, 2009.
3. The 24-bed unit has a 90% occupancy rate with an average daily census (ADC) of 21.6 patients per day.
4. The target 4.9% growth represents an additional estimated 5164 bed days from November 2009 to June 2010.
5. ARMC emergency department visits continue to increase between five to eight percent per year. With nearly 80% of all inpatient admissions originating in the emergency department, the demand for hospital beds grows with the increased emergency department volume.
6. San Bernardino County population growth between 2010 and 2015 is expected to increase by 10.6%. This increase will bring the population count from the estimated 2,182,049 in 2010 to 2,385,748 by 2015, according to statistics released by the Southern California of Governments agency.

ARMC is licensed as a 373-beds acute care hospital that provides inpatient care for adults and children requiring hospitalization. Of the 373 licensed beds, 273 are licensed as acute care beds while 90 of the 373 beds are licensed as acute inpatient psychiatric beds. Although the inpatient psychiatric service has capacity for 90 beds, ARMC is staffed to manage 54 beds at the present time. Plans are currently in progress to expand bed utilization to 60 by February 1, 2009.

To address the issue of growing demands and capacity, ARMC sixth floor expansion project to add 83 acute care beds was commenced in December 2007. Given the progress made to date and barring any unforeseen delays, ARMC fully expects the three inpatient care units will be operational by November 2009. The completion of the Expansion project will increase ARMC bed capacity from 373 to 456 total licensed beds. ARMC plans to phase in the opening of the three patient care units by opening one of the three units by November 2009, thus increasing bed capacity by 24 telemetry beds. The other two care units, totaling 59 beds, will be opened based on sustained demand for hospital beds. ARMC projects the additional 24 beds will result in an increase of 7.9% bed day growth over 2008-09 target bed days. The projected 7.9% growth in patient days is an estimation based on

occupancy rates between 90% to 100% and an ADC of 21.6 patients. A 7.9% growth will result in an additional 7,884 billable days in a fiscal year.

ARMC plans to add Bariatric Surgery in 2009-10. The General Surgery Section of the Department of Surgery has the qualified surgeons to do the Lap Band procedure. The demand for this type of surgery has increased consistently over the course of the last few years.

ARMC's plan to develop a Cardiac Surgery Program will enhance care for County residents and allow ARMC to move toward a Level 1 Trauma Center designation. Currently, ARMC transports patients to other area hospitals when they require open heart surgery and the Medical Center covers the costs for those patients without surgery. This annual cost is approx \$2,000,000.00. A full scope cardiac surgery program will eliminate these costs, and allow these funds to be diverted into the necessary services to complement a Level 1 Trauma Service, and to have a STEMI Center. Program implementation is scheduled for the first quarter of 2009-10. An agreement is currently in place with a cardiac anesthesia group, and the next step is to complete an agreement with a cardiac-thoracic surgeon. In addition, ARMC will need to purchase specific equipment that is required to support a program of this type as well as do specific training for our operating room staff, and SICU staff. In August of 2006, ARMC received Level II trauma center certification from the American College of Surgeons (ACS). ARMC's Trauma Center is the only such designated center in Riverside and San Bernardino counties. ARMC expects that this new Cardiac Service will also significantly upgrade corresponding cardiac services in the Medical Center.

- 1B. ARMC provides medical care to low and moderate income citizens of San Bernardino County. More than 200 patients a year suffer from cancer and require radiation treatment and/or radiosurgery. Due to the absence of this radiation therapy equipment, cancer patients are presently referred to private facilities in San Bernardino and Apple Valley. In 2007-08 ARMC paid \$418,040 to an outside Oncology group to treat our Radiation Oncology patients, totaling 2,748 exams.

ARMC oncologists and radiologists believe they can improve the rate of successful treatment among their cancer patients by providing Radiation Oncology on-site at ARMC. The implementation of on-site Radiation Therapy, in the form of Intensity Modulated Radiotherapy Treatments (IMRT), will improve the continuity of care and outcomes for our Oncology patients. Based on current data, estimated revenue for 2009-10, based on an average price per patient of \$7,700, would generate approximately \$1,735,500 in revenue and eliminate the current \$418,040 in cost paid out for our Medically Indigent Adult population and self-pay patients.

- 1C. The Mobile Medical Clinic is being implemented to provide new access points to basic health screenings/primary care and health education services throughout San Bernardino County. The mobile unit, which was purchased by the ARMC Foundation and gifted to the Medical Center, will enable hospital personnel to reach deeper into remote areas of the county with limited access to medical services. San Bernardino County, ARMC's catchment area, is the largest geographic county in the United States. Services will be provided onboard by a Licensed Health Care Provider along with support staff including a health education specialist/registered dietitian and licensed vocational nurse. A medical director will provide oversight of the program. The unit will also be staffed with an eligibility worker/clinical assistant and security technician/driver. ARMC plans to begin mobile medical services in March 2009.

GOAL 2: ENHANCE REIMBURSEMENT AND OTHER REVENUE STREAMS.

Objective A: Cash collections to be 100% of Net Patient Revenue recognized in the most prior sixty days.

Objective B: Pursue grants revenue as an additional funding source for ARMC, with budgeted revenues of at least \$1,000,000 during each budget cycle.

Status

- 2A. The goal for cash collection will continue to be targeted at 100% of estimated patient collections recognized in the most prior sixty days. Estimating cash collections is vital to providing funds for operations and capital that ARMC will need. A systematic method for establishing a cash goal will use patient care revenue generated in the previous sixty days. This measurement will give the patient accounting department a goal each month to target. This will be achieved through the following actions:

- The Discharged Not Final Billed (DNFB) goal will be targeted at 7.5 days. DNFB accounts are patient accounts pending release for billing. These accounts usually lack clinical documentation for coding by Health Information staff. It is the goal of ARMC to have no more than 7.5 days in DNFB status. As we improve revenue cycle processes, the goal will go lower.
- Net Accounts Receivable Days goal will be targeted at 52.0. Net Accounts Receivable days are one of the key indicators for monitoring patient accounts collections.
- Average Medicare Length of Stay goal will be targeted at 5.0. Oversight of the Medicare patient length of stay is critical due to the payment per discharge methodology employed by the Centers for Medicare and Medicaid (CMS). The case management department works with various medical providers and clinical disciplines to provide efficient, high quality care at the appropriate time.

2B. The Grant Team is comprised of Compliance Department staff and the Director of The ARMC Foundation. Grants are actively pursued and applied for with federal, state and private entities in a coordinated fashion. The primary searches are currently focused on support for the Mobile Medical Clinic, Breathmobile, EMR (Electronic Medical Record); IT (Information Technology) Infrastructure, and other operational areas as identified.

GOAL 3: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health into single, full scope area diagnostic and treatment centers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	New	75% complete July 2009	Complete January 2010

Status

3A. The Department of Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health are in collaboration to integrate health services throughout the County by aligning clinical access to customer oriented comprehensive coordinated healthcare services. This clinical model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a "warm hand off" to a qualified healthcare provider. Additionally, it allows common areas and support staff to be shared by all departments.

Eleven catchment areas have been defined and prioritized. The initial pilot for integrating services on a defined scale has occurred at Holt Clinic in Ontario where Behavioral Health staff were embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The first complete prototype of full scope service is designed to integrate primary care from Westside Family Health Center, Maternal Health, Reproductive Health and the Women & Infant Care (WIC) Programs from Public Health and Individual/Group Counseling and "Club House" services from Behavioral Health. Incorporation of Specialty pediatrics, laboratory, pharmaceutical and radiology services would be incorporated to offer a complete outpatient diagnostic and treatment center.

Patient demographics have been identified, the physical sites (locations) are being reviewed, proposed program design is being drafted and clinic service adjacencies within the integrated model have been outlined. A key to the success of the integration process is integrated systems. Over the next year the integration team will continue to use the current clinic structure to test ideas relating to new systems. The team will test new technologies to determine which ones are more appropriate to accommodate the proposed methodology. This will allow the departments to outfit the inaugural integrated Clinic with vetted, mature technologies.

The team will continue to investigate the marketplace for the appropriate software and systems integration services that might be candidates for our integrated model. Due to the maturity of the marketplace for systems targeted to integrated clinics, it is anticipated that the development of in-house systems will play a crucial role in the success of the integrated clinic services model.

San Bernardino County is a pioneer in this concept of operations. The three health services within the county conduct integration committee meetings monthly to identify, develop, assign responsibility, and report on critical components of this work in progress. Much of the research has been completed. Specific implementation plans with target dates and fiscal projections of operational costs and one-time and on-going funding requirements for the full scale service model are anticipated to be complete by midyear of 2009-10. Strategic planning and implementation of integrated services will be on-going and will incorporate process change from lessons learned, fluctuating demographics and area dynamics throughout the eleven catchment areas within the County.

GOAL 4: DEVELOP/IMPLEMENT SOUND COST CONTAINMENT STRATEGIES.

Objective A: Obtain 95% contract compliance with University Health System (UHC)/Novation GPO for potential savings of up to \$1 million.

Objective B: Product Standardization Opportunities for potential savings up to \$600,000.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Contract Compliance. Percentage of contracts utilized under the UHC Novation contracts.	75%	80%	89%	92%	95%
4B. Product standardization. Dollar savings realized from consolidating product vendors.	N/A	N/A	\$150,000	\$150,000	\$600,000

Status

- 4A. It is the goal to obtain 95% contract compliance with the UHC/Novation contracts. There is potential for an additional \$1 million in supply expense savings from accessing additional contracts, converting to the Novation contracts and ensuring current spending is at tier appropriate pricing. Emphasizing contract compliance will have a two-fold effect for ARMC: 1) ensures pricing integrity to the GPO negotiated price and 2) protects ARMC from arbitrary price increases from vendors due to current economic conditions. Compliance will be measured through the UHC Spendlink Tool where ARMC spending is analyzed for compliance.
- 4B. The goal will be to obtain a savings of up to \$600,000 through product standardization. The Executive Value Analysis Leaders (formerly Products Committee) will focus on value management for product standardization to achieve these savings. Strategic clinical teams will be formed and overseen by the Executive Value Analysis Leaders. The following categories have fragmented spending among various vendors and will be targeted for standardization: Cath Lab products, dressings, exam gloves, surgeon gloves, hand hygiene, sterility assurance, instrument care, ostomy products, thrombus management and casting products.

GOAL 5: ENSURE A QUALITY FOCUS IN THE PROVISION OF PATIENT CARE SERVICES.

Objective A: Achieve and maintain a Press Ganey mean average Patient Satisfaction Score of 85%, focusing on The Overall Rating section, "Likelihood of Recommending the Facility to Others". Reach and maintain above the National Average regarding the HCAHPS (Hospital Consumer Assessment of Health Providers and Systems).

Objective B: Obtain and maintain Core Measure Compliance at 100 percent on all Quality Indicators, AMI (Acute Myocardial Infarction), CHF (Chronic Heart Failure), Pneumonia and SCIP (Surgical Care Improvement Program) by June 2010.

Objective C: Decrease Occupational Employee Injuries by 50%, down to 210, by June 2010.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5B. Achieve and maintain Core Measures Compliance at 100% for all Core Measure by June 2010:					
AMI (acute myocardial infarction)	74.8%	85.2%	90%	90%	100%
CHF (chronic heart failure)	78.0%	83.0%	90%	90%	100%
Pneumonia	81.0%	87.3%	90%	90%	100%
SCIP (surgical care improvement project)	79.8%	96.0%	90%	90%	100%
5C. Number of Occupational Employee Injuries.	468	420	430	420	210

Status

- 5A. ARMC's mission and culture, is that of high quality and customer service. Our Patient Satisfaction scores are now available to the public via the internet. The Press Ganey patient satisfaction question "Likelihood of Recommending" speaks volumes of how a patient and/or family member views ARMC as a whole. ARMC anticipates reaching its goal of achieving a mean score of 85% for "Likelihood of Recommending" for 2008-09, and intends to maintain that same goal for 2009-10.
- 5B. The Centers for Medicare/Medicaid mandate that all healthcare organizations submit their Core Measures Compliance rates on a quarterly basis. By 2009-10, hospitals reimbursement funds may be denied based on their performance/compliance with the Core Measures.
- 5C. In 2006, work related injuries at ARMC resulted in a cost of \$1,640,151. In 2007, work related injuries at ARMC resulted in a cost of \$802,393. Our goal for 2009-10 is to reduce total work related injuries by 50% to 210.

STRATEGIC PLANNING:

Expand ARMC's Emergency Department

ARMC continues to experience an increase in patient volume through the Emergency Department (ED), through which the majority of ARMC's admissions are routed. Over the last five years the emergency room visits have increased from 58,000 to 110,629 annually. The 43 existing exam rooms, 6 cubicles and available adjacent space in the original design of the building have been maximized with recent changes in work and patient flow in a valiant effort to accommodate this dramatic increase in volume statistics.

- A Rapid Medical Exam and Treatment (RMET) area was added to expedite the urgent visits through the ED.
- 50% of the existing waiting area has been converted to a medical screening exam area with Nurse Triage and Patient registration immediately available to patients upon entry to the ED.
- ED wait time (Door to Doctor) has dramatically decreased in the advent of consistent increase in patient volume.
- Patients Leaving Without Being Seen (LWBS) is at a record low of less than 1%.
- Though current space utilization and process improvement have been maximized with a very positive impact to operations, space configuration and workflow processes in adjacent support areas remain insufficient to meet the ever increasing patient service demand. In an effort to efficiently and effectively continue to meet the needs of a growing community and patient population, ARMC will begin to consider the following:
 1. Re-configuration of selected areas of the existing space within the current ED - Pod A, Pod D, Corrections area, creation of medical staff offices.
 2. Additional exam rooms from 43 to 92 (New Construction).
 3. Relocation and expansion of Trauma from 6 to 8 beds (New Construction) to the East of the existing ED into the ambulance bay area.
 4. Conversion of the current ED lobby to a fast track of 18 stations.
 5. Re-location of the existing lobby, public restrooms, registration and Medical Screening area to the north (New Construction).
 6. Creation of negative pressure rooms.
 7. Addition of skills Lab and conference area (New Construction) to the East of the existing ED, second story above new Trauma area.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Patrick Petre, Director, at (909) 580-6150.



456 Inpatient Beds



Level II Trauma Center



Allan Rawland
Director

Mission Statement

The County of San Bernardino Behavioral Health Programs strive to be recognized as a progressive system of seamless, accessible and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.



GOALS

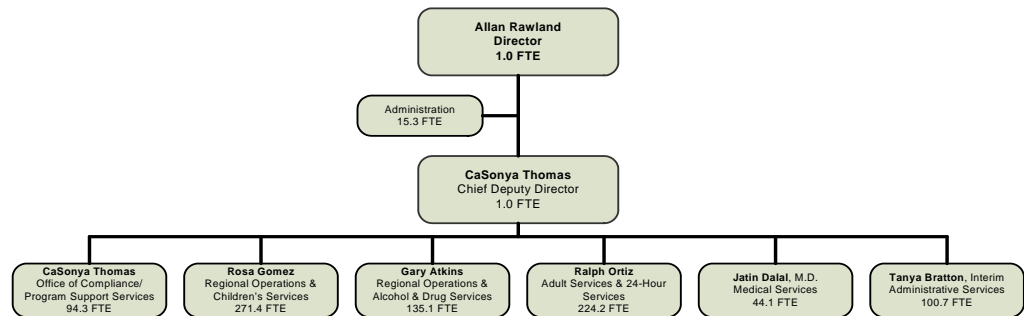
**INCREASE ACCESS FOR
UNDERSERVED
INDIVIDUALS**

**DEVELOP A STRATEGIC
PLAN TO INTEGRATE
HEALTH SERVICES
THROUGHOUT THE
COUNTY BY
ENHANCING ACCESS TO
CUSTOMER ORIENTED
COMPREHENSIVE
HEALTHCARE SERVICES**



BEHAVIORAL HEALTH

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health (DBH) provides mental health and substance abuse treatment to priority target populations in systems of care that are client-centered and culturally competent. Mental health treatment is provided to all age groups, with primary emphasis placed on treating severely emotionally disturbed children, families, and seriously mentally ill adults. Approximately 44,455 unduplicated clients are served through 42 county operated facilities and approximately 59 contract providers, public schools, and other community-based settings. Substance abuse treatment is provided by 2 county operated clinics and approximately 22 contractors. The major services components include outpatient, community outreach, self-help and support groups, homeless programs, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance.

Beginning in 2009-10, DBH will engage in a three-year planning effort to identify current community needs and priorities, assess departmental strengths and challenges and determine how the Mental Health Services Act (MHSA) can be used to meet local priorities.

Through this effort, DBH seeks to transform its service delivery system to better promote and support individuals that are diagnosed with a mental illness or substance abuse to live, work, learn and participate fully in their communities.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Behavioral Health	197,547,716	195,704,963	1,842,753		799.6
Alcohol and Drug Services	23,105,034	22,955,576	149,458		87.5
Total General Fund	220,652,750	218,660,539	1,992,211		887.1
Special Revenue Funds					
Mental Health Services Act	83,879,310	48,109,482		35,769,828	-
Driving Under the Influence Programs	305,489	139,554		165,935	-
Block Grant Carryover Program	4,310,198	406,995		3,903,203	-
Court Alcohol and Drug Program	1,155,720	401,861		753,859	-
Proposition 36	5,025,776	4,994,336		31,440	-
Total Special Revenue Funds	94,676,493	54,052,228		40,624,265	-
Total - All Funds	315,329,243	272,712,767	1,992,211	40,624,265	887.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCESS TO BEHAVIORAL HEALTH SERVICES FOR INDIVIDUALS THAT ARE UNDERSERVED OR WHO ARE RECEIVING A LIMITED LEVEL OF SERVICES.

Objective A: Continue to implement community based behavioral health care and treatment programs that serve as alternatives to more restrictive levels of care.

Objective B: Increase percentage of clients system-wide who are currently receiving Medi-Cal benefits.

Objective C: Create an assessment and treatment capability to be embedded within the Arrowhead Regional Medical Center (ARMC), DBH and Public Health integrated project (see Goal 2).

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase in clients served by crisis and early response programs (Juvenile Diversion Program, Crisis Walk-In Centers, Forensic Assertive Community Treatment, Assertive Community Treatment for Frequent Users of Hospital Care and Diversion Team at ARMC).	N/A	4,870	15%	15%	25%

Status

1A. In 2006-07, DBH began a series of programs designed to improve community services and supports over a three-year plan. The following programs are now fully operational:

- Community Crisis Response Team – 24/7 countywide
- Children's Wraparound Services/Success First
- Diversion Team at ARMC
- Crisis Walk-in Centers
- Forensic Assertive Community Treatment
- Older Adult Circle of Care Mobile Outreach & Intensive Case Management
- Assertive Community Treatment for Frequent Users of Hospital Care

Since inception these programs have diverted 4,870 clients from potential hospitalization, incarceration or more restrictive levels of care.

1B. Through a successful collaboration with the Transitional Assistance Department, DBH has obtained the services of 6 eligibility workers to assist with Medi-Cal eligibility determination.

DBH has held two trainings of staff regarding Medi-Cal/Supplemental Security Income (SSI) requirements and documentation and customer service to ensure proper assistance with clients with co-occurring substance abuse disorders in completing Medi-Cal SSI forms.

During 2008-09, the department plans to establish benefits teams composed of case managers, peer and family advocates, financial interviewers and eligibility workers to strengthen its support of this goal and objective.

2007-08 ACCOMPLISHMENTS

- ❖ Received national award for the Integrated New Family Opportunities Program
- ❖ Received national award for the Transitional Aged Youth One Stop Center
- ❖ Opened the first 24/7Crisis Walk In Center in the High Desert
- ❖ Expanded Case Management Services and Mobile Outreach Case Management Services to Older Adults
- ❖ Launched mobile 24/7 Adult and Children's Crisis Response Team
- ❖ Implementation of all 9 MHSA Community Services and Support work programs
- ❖ Opening of all 3 new Transitional Aged Youth Centers countywide
- ❖ Approval of new Homeless Intensive Case Management and Outreach Program



GOAL 2: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, ARMC, and the DBH into single, full scope area diagnostic and treatment centers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	New	75% complete July 2009	Complete January 2010

Status

2A. The Department of Public Health, ARMC, and DBH are in collaboration to integrate health services throughout the county by aligning clinical access to customer oriented comprehensive coordinated healthcare services. This clinical model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a "warm hand off" to a qualified healthcare provider. Additionally, it allows common areas and support staff to be shared by all departments.

Eleven catchment areas have been defined and prioritized. The initial pilot for integrating services on a defined scale has occurred at Holt Clinic in Ontario where DBH staff were embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The first complete prototype of full scope service is designed to integrate primary care from Westside Family Health Center, Maternal Health, Reproductive Health and the Women & Infant Care (WIC) Programs from Public Health and Individual/Group Counseling and "Club House" services from Behavioral Health. Incorporation of specialty pediatrics, laboratory, pharmaceuticals, and radiology services would be incorporated to offer a complete outpatient diagnostic and treatment center.

Patient demographics have been identified, the physical sites (locations) are being reviewed, proposed program design is being drafted and clinic service adjacencies within the integrated model have been outlined. A key to the success of the integration process is integrated systems. Over the next year the integration team will continue to use the current clinic structure to test ideas relating to new systems. The team will test new technologies to determine which ones are more appropriate to accommodate the proposed methodology. This will allow the departments to outfit the inaugural integrated Clinic with vetted, mature technologies.

The team will continue to investigate the marketplace for the appropriate software and systems integration services that might be candidates for our integrated model. Due to the maturity of the marketplace for systems targeted to integrated clinics, it is anticipated that the development of in-house systems will play a crucial role in the success of the integrated clinic services model.

San Bernardino County is a pioneer in this concept of operations. The three health services within the county conduct integration committee meetings monthly to identify, develop, assign responsibility, and report on critical components of this work in progress. Much of the research has been completed. Specific implementation plans with target dates and fiscal projections of operational costs and one-time and ongoing funding requirements for the full scale service model are anticipated to be complete by midyear of 2009-10. Strategic planning and implementation of integrated services will be ongoing and will incorporate process change from lessons learned, fluctuating demographics and area dynamics throughout the eleven catchment areas within the county.

GOAL 3: INCREASE ACCESS AND REDUCE BEHAVIORAL HEALTH DISPARITIES AMONG THE DIVERSE RACIAL, ETHNIC AND CULTURAL COMMUNITIES IN SAN BERNARDINO COUNTY.

Objective A: Complete a study of the population to identify the cultural and linguistic needs and barriers to improving access to services.

Objective B: Increase number of clients among specified ethnic/cultural groups that are currently underserved.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3B. Medi-Cal penetration rates for underserved ethnic groups. (2005-06 Baseline: African American 7.86%; Asian/Pacific Islander 4.03%; Hispanic 3.26%)	African American 7.7% Asian 4.0% Hispanic 4.2%	African American 8.09% Asian 4.3% Hispanic 3.3%	African American 8.2% Asian 4.4% Hispanic 3.5%	African American 8.2% Asian 4.4% Hispanic 3.5%	African American 8.3% Asian 4.5% Hispanic 4.0%

Status

3A. The access study is a collaborative effort between the department, an academic institution and a community organization. The study will target African-American, Hispanic and Asian/Pacific communities to determine the barriers that currently exist for each of these populations as it relates to the utilization of mental health services. Moreover, the study will provide us with strategies and recommendations to address the identified barriers in an effort to improve the availability and delivery of culturally and linguistically appropriate services to the specific ethnic groups. The department will be implementing three programs that are ethnic specific through the Prevention and Early Intervention component. The programs include:

- Resilience Promotion in African-American Children: Will promote resilience in African American children in order to mediate the development of Post Traumatic Stress Disorder, Mood Disorders, other Anxiety Disorders, Substance Abuse, and Psychotic Disorders through a 12 week intensive program followed by ongoing weekly interventions.
- American Indian Resource Center: Will provide culturally specific Prevention and Early Intervention (PEI) services to Native Americans in one location such as Healing Circle, Sweat Lodge, Peer to Peer, and a medicinal garden.
- Family Resource Center: Will reduce stigma/discrimination by providing a variety of PEI services and programs in a community-based setting.
- Promotores de Salud: Will train identified community leaders to provide a personal contact or liaison to mental health resources and programs within the community without having to visit a traditional mental health treatment services site as well as help reduce the stigma that surrounds that ethnicity.

In addition, the department is participating in a California Institute for Mental Health (CIMH) learning collaborative that will further identify strategies on how to reduce disparities within the county.

3B. As is the case with other California counties, specific ethnic groups in San Bernardino County are served at rates that are disproportionately low compared to their representation in the Medi-Cal beneficiary population. Penetration rates are determined by the proportion of Medi-Cal beneficiaries receiving at least one mental health contact within each fiscal year. In 2005-06, the Medi-Cal penetration rates for African Americans, Asian/Pacific Islanders and Hispanics were 7.86%, 4.03%, and 3.26%, respectively. Our objective is to increase the penetration rates for these ethnic groups incrementally each year to match or exceed that of the averages for California's "large counties."

GOAL 4: DEVELOP AN INTEGRATED PLAN FOR SYSTEM TRANSFORMATION IN ACCORDANCE WITH THE MHSA FRAMEWORK.

Objective A: Transform the existing community based system through the use of MHSA funds in both county and contract operations.

Objective B: Implement all seven components of the MHSA and Integrated Plan by 2012-13.

Objective C: Complete Integrated Information Systems Master Plan by 2012-13.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4B. Percentage completion of approved MHSA components and Integrated Plan.	N/A	25%	75%	75%	100%

Status

4A. In October 2008, the California Department of Mental Health released a framework for county mental health programs to develop a three-year program and expenditure plan (Integrated Plan). The Integrated Plan covers the period of 2010-11 through 2012-13, and is due to the state by March 1, 2010. The intent of plan is to integrate MHSA into the larger mental health system. In light of decreases in other financial resources, the department is using this framework as an opportunity to redesign core programs and convert existing county clinics and selected contract providers to Full Service Partnerships (FSP). The FSP is a collaborative relationship between the county and the client, and when appropriate the client's family, through which the county plans for and provides a full spectrum of community services so that the client can achieve identified goals.

4B. Currently DBH has obtained state approval for four (Community Program Planning, Community Services and Support, Prevention & Early Intervention, Workforce Education and Training) of the seven components (Community Program Planning, Community Services and Support, Workforce Education and Training, Prevention & Early Intervention, Capital Facilities and Technology, Innovation and Permanent Supportive Housing) of the MHSA.

The aim for 2009-10, is to submit plans for the three remaining components and obtain state approval for implementation. Additionally, DBH intends to submit its Integrated Plan to combine services and supports funded by the MHSA with the existing system for a transformed system of care effective 2013-14.

4C. MHSA information system component funding will assist with replacement of the department's practice management and billing system by 2009-2010, an integrated data warehouse in 2010-2011, and an electronic mental health record in 2011-2012.

GOAL 5: IMPLEMENT STRATEGIES FOR SUCCESSFUL QUALITY IMPROVEMENT IN BEHAVIORAL HEALTH.

Objective A: Develop a plan that utilizes an educational approach to instill knowledge and apply system and process improvements.

Objective B: Continue progress towards achieving a significant, measurable reduction of service disallowances department-wide.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5B. Percentage reduction of service disallowances in Medi-Cal reviews conducted by the Quality Management Division.	N/A	N/A	10%	10%	10%

Status

- 5A. There are eight areas of performance represented in the DBH Quality Improvement Plan. 100% of the goals as specified in the plan will be implemented during 2008-09. The implementation of these goals will ensure continuous quality improvement efforts are ongoing department-wide. As a result, areas of improvement will be identified for administrative review, solutions formulated and measurable interventions implemented for baseline review. These efforts will translate into more customer focused services, increased quality of care and will provide baseline data for program related decision making to key leadership.
- 5B. Over the last 18 months, ongoing efforts to reduce department wide disallowances have resulted in a cumulative reduction of 11.26%, bringing the department average to 12.74% overall from 24%. Currently, 2008-09 figures indicate that the system will maintain the 10% reduction in disallowances during this fiscal year. As the department gets closer to the base goal of 5% department wide, disallowance percentages above the 10% maintenance goal, will be less over time as we approach the threshold goal of 5% annually.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Allan Rawland, Director, at (909) 382-3133.



Jim Lindley
Director

Mission Statement

The Public Health Department promotes and improves the health, safety and quality of life of San Bernardino County residents and visitors.

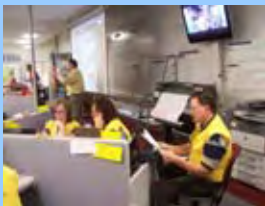


GOALS

PREVENT DISEASE AND DISABILITY AND PROMOTE HEALTHY LIFESTYLES

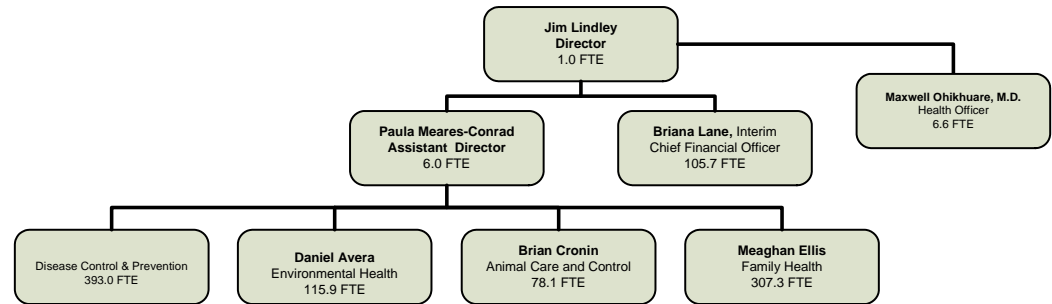
PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT

DEVELOP COUNTYWIDE COMMUNITY CLINICAL SERVICES



PUBLIC HEALTH

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Public Health (Public Health) provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty programs ranging from clinical services to animal care and control. Many services are mandated by the State Health and Safety Code. Key delivery areas for 2009-10 include Healthy Communities, Preparedness and Response, Communicable Disease Control and Prevention, Environmental Health, Animal Care and Control and California Children's Services.

Healthy Communities is a countywide initiative to support collaborative efforts to improve the quality of life for all residents. Preparedness and Response ensures the county capacity to respond to public health or bioterrorism emergencies. Communicable Disease Control and Prevention provides for surveillance and prevention of tuberculosis and HIV/AIDS, and immunizations to prevent disease. Education regarding tobacco prevention and reproductive services is also provided.

Environmental Health prevents, eliminates, or reduces hazards adversely affecting the health, safety, and quality of life through integrated programs such as Food Protection, Vector Control (including West Nile Virus surveillance) and Regulatory Water activities. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education. California Children's Services provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Public Health	81,595,216	78,022,947	3,572,269		832.7
California Children's Services	19,960,669	15,600,936	4,359,733		180.9
Indigent Ambulance	472,501		472,501		-
Total General Fund	102,028,386	93,623,883	8,404,503		1,013.6
Special Revenue Funds					
Bio-Terrorism Preparedness	3,263,581	2,781,164		482,417	-
Tobacco Use Reduction Now	453,996	392,696		61,300	-
Vital Statistics State Fees	670,078	159,820		510,258	-
Vector Control Assessments	3,675,901	1,601,666		2,074,235	-
Total Special Revenue Funds	8,063,556	4,935,346		3,128,210	-
Total - All Funds	110,091,942	98,559,229	8,404,503	3,128,210	1,013.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PREVENT DISEASE AND DISABILITY AND PROMOTE HEALTHY LIFESTYLES.

Objective A: Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.

Objective B: Increase compliance among providers of children's immunizations.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase of pregnant women screened for drug use (7,850 women in 2005-06).	23% (9,660)	6% (10,273)	10% (11,300)	5%	5%
1B. Number of visits to immunization providers with less than 90% of children up-to-date for age per the Advisory Committee on Immunization Practice's recommended immunization schedule.	N/A	N/A	New	160	200

Status

- 1A. The Perinatal Screening, Assessment, Referral, and Treatment Program continues to successfully screen pregnant women for tobacco, drug, and alcohol use. The department anticipates screening 11,300 women for 2008-09. Women testing positive for substance usage will be referred to the Department of Behavioral Health (Behavioral Health) and community based organizations for treatment services, or will receive Public Health follow-up at the clinic. First 5 continues to fund Public Health and Behavioral Health for case management services and to allow staff to make home visits to high risk clients.
- 1B. The department estimates conducting 160 visits to immunization providers in 2008-09. For 2009-10, the department anticipates increasing the visits to 200 to improve the community's up-to-date immunization rate. The visits may include the following to facilitate up-to-date immunization rates: 1) quality assurance review, e.g. vaccine storage and handling, immunization documentation, 2) Comprehensive Clinic Assessment Software statistical analysis of provider immunization rates, 3) comprehensive chart reviews, 4) physician and office staff training, 5) compliance plan development and implementation, and 6) VaxTrack immunization registry recruitment and training. Following the initial assessment visit, providers receive a written report with their findings—this report is also submitted to the California Department of Public Health Immunization Branch. Providers with low up-to-date rates receive additional visits in which strategies and interventions are presented and documented in a compliance plan to improve immunization practices and up-to-date rates.

2007-08 ACCOMPLISHMENTS

- ❖ During the Grass Valley-Slide Fires:
 1. Provided 850 Public Health Nursing Hours at the Shelter
 2. 1,071 animals sheltered and 620 responses to calls for service
 3. Inspected 109 Food Establishments, 45 Housing units; 21 camps; 19 hotels and motels; 7 bed and breakfast and 6 water systems
 4. Provided 2,370 Environmental Health Service hours
- ❖ Received National Association of Counties Award for Food Handler Program
- ❖ Issued 39,172 food handler cards to food workers in restaurants and markets countywide
- ❖ Returned 1,426 pets to their owners, a 39% increase from the prior year
- ❖ 7,500 or more children and their families attended the Healthy Communities 2008 Kids Fitness Challenge
- ❖ Conducted 25 presentations to the Public and county departments on West Nile Virus



GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.

Objective A: Enhance the level of sanitation in food facilities by increasing the number of trained and certified restaurant food handlers.

Objective B: Establish additional Joint Powers of Authority (JPA) to regionalize animal care and control services.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	28%	9% (39,065)	10%	10% (42,972)	5% (45,120)
2B. Increase the number of municipalities that participate in the Animal Care and Control Joint Powers of Authority.	N/A	N/A	4	1	2

Status

- 2A. In 2006-07 the department implemented a new training program for food handlers to enhance the level of sanitation in food facilities and thus reduce food borne illnesses. For 2007-08 the department certified 39,172 food handlers, is estimating to certify 43,089 in 2008-09, and anticipates increasing this number by 5% in 2009-10 for a total of 45,244. This number is trending downwards because of the economic downturn in the food industry and due to reaching saturation levels in the number of food handlers to be certified.
- 2B. The department established the first JPA to provide Animal Care and Shelter Services with the Town of Yucca Valley in 2008-09. The previous target was to have four municipalities in the newly formed JPA, but the uncertainty of the economy along with other factors did not provide an appropriate opportunity to realize this objective. The department proposes to continue to expand the number of partner municipalities in the JPA to two in 2009-10.

GOAL 3: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, Arrowhead Regional Medical Center (ARMC), and Behavioral Health into single, full scope, area diagnostic and treatment centers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	New	75% complete July 2009	Complete January 2010

Status

- 3A. Public Health, ARMC, and Behavioral Health are in collaboration to integrate health services throughout the county by aligning clinical access to customer oriented, comprehensive, coordinated healthcare services. This clinical model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a "warm hand off" to a qualified healthcare provider. Additionally, it allows common areas and support staff to be shared by all departments.

Eleven catchment areas have been defined and prioritized. The initial pilot for integrating services on a defined scale has occurred at Holt Clinic in Ontario where Behavioral Health staff were embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The first complete prototype of full scope service is designed to integrate primary care from Westside Family Health Center, Maternal Health, Reproductive Health and the Women & Infant Care (WIC) Programs from Public Health and Individual/Group Counseling and "Club House" services from Behavioral Health. Incorporation of specialty pediatrics, laboratory, pharmaceutical and radiology services would be incorporated to offer a complete outpatient diagnostic and treatment center.

Patient demographics have been identified, the physical sites (locations) are being reviewed, proposed program design is being drafted and clinic service adjacencies within the integrated model have been outlined. A key to the success of the integration process is integrated systems. Over the next year the integration team will continue to use the current clinic structure to test ideas relating to new systems. The team will test new technologies to determine which ones are more appropriate to accommodate the proposed methodology. This will allow the departments to outfit the inaugural integrated Clinic with vetted, mature technologies.

The team will continue to investigate the marketplace for the appropriate software and systems integration services that might be candidates for our integrated model. Due to the maturity of the marketplace for systems targeted to integrated clinics, it is anticipated that the development of in-house systems will play a crucial role in the success of the integrated clinic services model.

San Bernardino County is a pioneer in this concept of operations. The three health services within the county conduct integration committee meetings monthly to identify, develop, assign responsibility, and report on critical components of this work in progress. Much of the research has been completed. Specific implementation plans with target dates and fiscal projections of operational costs and one-time and on-going funding requirements for the full scale service model are anticipated to be complete by midyear of 2009-10. Strategic planning and implementation of integrated services will be ongoing and will incorporate process change from lessons learned, fluctuating demographics and area dynamics throughout the eleven catchment areas within the county.

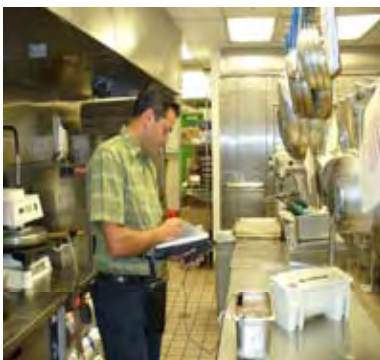
2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Jim Lindley, Director, at (909) 387-9146.





Colleen Krygier
Director

Mission Statement

The Department of Aging and Adult Services assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.



GOALS

ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY

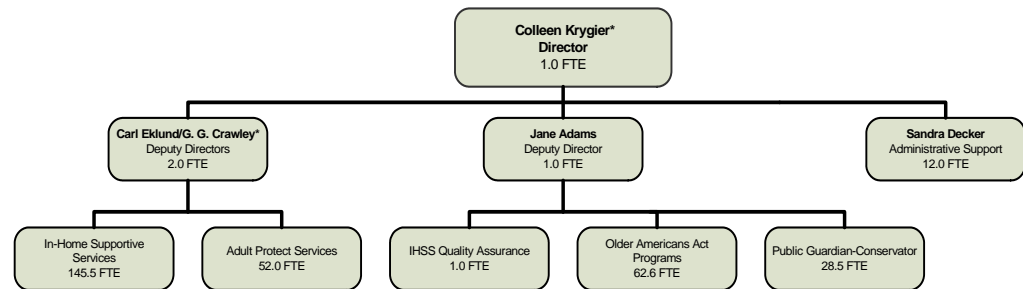
ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY

ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE

ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES

AGING AND ADULT SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services (DAAS) has three major programs areas: Social Service programs, Area Agency on Aging programs, and the Office of Public Guardian/Conservator for the County of San Bernardino.

Social Service Programs:

Adult social service programs administered under the direction of the California Department of Social Services and funding (state and federal) is included in the Human Services Administrative Claim budget. These programs are In-Home Supportive Services (IHSS) and Adult Protective Services (APS).

Area Agency on Aging Programs:

Senior programs are administered under the direction of the California Department of Aging and the funding is under the Older Americans Act (federal) and Older Californians Act (state). These programs are budgeted in the Humans Services Aging budget. The major programs include Senior Supportive Services, Senior Information and Assistance (SIA), Elderly Nutrition, Ombudsman Program, Senior Community Service Employment Program (SCSEP), Multipurpose Senior Services Program (MSSP) and the Linkages Program.

Office of Public Guardian/Conservator:

The Public Guardian/Conservator, is the conservator of individuals who are found to be gravely disabled or to lack the capacity to manage their finances and provide for their own care and where no other individual (relative, friend, or private conservator) is willing/able to fulfill this function, as determined by the court. The conservator is responsible for the conservatees finances, medical care decisions, and placement. The two types of conservatorship are Probate and Lanterman-Petris-Short (LPS).

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Adult Programs	57,814,139	51,365,370	6,448,769	201.5
Aging Programs	10,184,380	8,952,676	1,231,704	75.6
Public Guardian-Conservator	1,166,177	387,792	778,385	28.5
Total General Fund	69,164,696	60,705,838	8,458,858	305.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.

Objective A: Complete annual re-evaluation process for IHSS customers within state timeframes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of IHSS annual re-evaluations (RV) completed within state timeframes.	97%	95%	90%	90%	90%

Status

The IHSS Quality Assurance Program continues to identify areas for improvement that will enhance customer service. Targets were developed using the state mandated timeframes. This will continue to be a challenge due to the current fiscal environment and allocation reductions in 2008-09.

GOAL 2: ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY TO IMPROVE OR MAINTAIN QUALITY OF LIFE.

Objective A: Respond to emergency APS referrals within state mandated timeframes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of emergency APS referrals responded to within the state mandated timeframes.	92%	96%	100%	100%	100%

Status

APS emergency referrals are to be responded to within the 24-hour state mandate. Action plans to review and improve the referral process are being developed with an implementation date of January 2009. Improvement of the data tracking system for APS is in development, which will provide additional response information.

DAAS selected these goals for the Adult Programs because they are closely tied to the department's mission statement elements of choice, independence and quality of life. Federal and state funding limits in both these programs has resulted in a reduced level of staffing and ongoing challenges to meet these regulatory mandates.

Accomplishing these objectives will ensure that the safety of at-risk adults and elderly, and prevention of premature placement remains a primary focus.

GOAL 3: ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE BY INCREASING KNOWLEDGE AND AWARENESS OF AVAILABLE PROGRAMS AND ASSISTANCE.

Objective A: Increase SIA outreach efforts.

2007-08 ACCOMPLISHMENTS

- ❖ Completed Department Emergency Operations Plan and participated in the Great California Shake-Out in November 2008
- ❖ Received National Association of Counties award for implementing the Emergency Calls/Awareness Program to ensure wellness and safety of seniors
- ❖ Received Archstone Grant to develop a Multi-Disciplinary Team that addresses the unmet needs of elders with impaired capacity who are at risk of abuse
- ❖ Hosted "Celebrating Seniors Healthy Aging" events providing opportunities for outreach and information to seniors
- ❖ Implemented the Healthy Aging & Activity Program. Purchased and installed Wii systems and TV's for use in Senior Centers throughout the county
- ❖ Implemented the Senior Service Providers Coalition Forum of Best Practices and Education to share ideas about programs and services for seniors

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of increase of SIA individual customers contacted.	29%	4%	8%	8%	8%

Status

The department's outreach efforts by SIA have targeted older individuals within the county while placing emphasis on older individuals who are isolated, have Alzheimer's disease or related disorders, have the greatest economic need and the greatest social need as mandated by the Older Americans Act. DAAS has changed the data collection methodology to improve the accuracy and to eliminate duplicate contact information.

This objective remains a major focus, as information on programs and services is a vital link to ensuring senior safety and independence.

GOAL 4: ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES.

Objective A: Ensure financial obligations of conservatees are met in a timely manner.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percentage of conservatees financial obligations paid within ten days of receipt at DAAS.					70%

Status

This is a new goal for 2009-10. DAAS selected this goal for the Public Guardian Program based on the legal obligation to safeguard the conservatee and the conservatee's estate. Accomplishing this goal will ensure that individuals placed under conservatorship receive the services needed to maintain them in the least restrictive and safest environment. The Public Guardian Office responsibility to ensure the conservatees needs are met includes ensuring their financial obligations are met timely and accurately. The new objective to pay the conservatees' bills within 10 days ensures that these financial obligations are being met.

Goal 4 (Ensure Public Guardian Conservatees Reside In Appropriate Settings And Receive Needed Services) and related objectives in the 2008-09 Business Plan are being removed since safety of at-risk potential conservatees has improved as a result of the improved coordination with APS. Also, the individual situations of persons who are at risk of probate conservatorship varies with each case and limits the ability to complete these investigations within a standardized timeline.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Linda Nelson, Staff Analyst II, at (909) 891-3916.





Connie Brunn
Director

Mission Statement

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.



GOALS

**IMPROVE
ORGANIZATIONAL
PERFORMANCE**

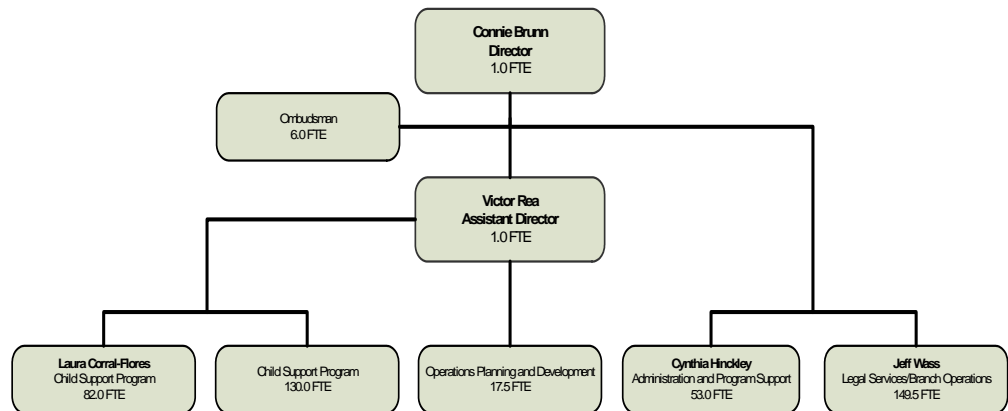
**IMPROVE SERVICE
DELIVERY**



Call Center

CHILD SUPPORT SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- Enforcing court orders for child, family, spousal and medical support.
- Securing child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombuds program administers the Complaint Resolution process, through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Child Support Services	40,082,554	40,082,554	-	440.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ORGANIZATIONAL PERFORMANCE TO ASSIST ALL COUNTY FAMILIES IN THE CHILD SUPPORT PROGRAM IN MEETING FINANCIAL AND MEDICAL NEEDS FOR THE WELL BEING OF THEIR CHILDREN.

Objective A: Improve performance by implementing new processes and modifying existing processes.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of collections on current support orders.	48%	51%	51%	55%	55%
1B. Percentage of cases with child support orders.	74%	74%	85%	80%	Deleted
1C. Paternity Establishment Percentage.	78%	83%	86%	86%	86%

Status

Providing for basic living needs such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children. Establishing orders and collecting on those orders are the primary means of ensuring family self-sufficiency through the child support program.

The percentage of collections on current support measures the total amount of current support collected as a percentage of the total amount of current support owed during the same federal fiscal year. DCSS will build on the performance improvement achieved in 2007-08 in order to reach the 2009-10 goal of 55%. During 2007-08, the measure for collections on current support improved from 48% to 51%. This accomplishment is a reflection of the various programs implemented by DCSS to improve current support collections. Activities include:

- Just Ask Program - asking for a payment each time there is contact with the non-custodial party (NCP).
- Avenues to Employment - partnering with the courts and the Workforce Development Department to assist unemployed NCPs in securing employment and meeting their child support obligation.
- Early intervention collection efforts - close monitoring of cases with recently established orders to ensure payment is received as ordered.
- Automated dialing system - contacting NCPs with delinquent accounts, encouraging them to make a payment and contact their caseworker.

The Title IV-D Paternity Establishment Percentage measures the total number of children in the child support caseload who were born out-of-wedlock and for whom paternity has been established, compared to the total number of children in the child support caseload as of the end of the preceding fiscal year who were born out-of-wedlock. Establishing paternity is the first step to ensuring that children receive the support they need. Paternity is the term meaning the legal father of the child. Paternity can be established either by the court or by the parents signing a declaration. During 2007-08, DCSS increased its Paternity Establishment Percentage from 78% to 83%. The easiest way for unmarried parents to establish paternity is by signing the Paternity Opportunity Declaration form. It is given to unmarried parents in the hospital when the child is born. The Department will work closely with hospitals and birthing facilities by conducting Paternity Opportunity Program (POP) information sessions at each of the county's birthing facilities. Emphasis will be placed on educating personnel at these facilities through on-site training provided by DCSS staff. Training sessions will address the requirements and benefits of POP, and the proper procedure for completing and submitting the paternity declaration form.

2007-08 ACCOMPLISHMENTS

- ❖ Increased collections by \$2,346,451
- ❖ Released from the state corrective action process and performance improvement initiative
- ❖ Improved performance on all four federal performance measures for program operations
- ❖ Ranked second in the state in program cost effectiveness
- ❖ Completed delivery of 84 staff training sessions for conversion to the California State Automated System (CCSAS)
- ❖ Successfully converted to the CCSAS with minimal customer service disruption
- ❖ Partnered with the Superior Court to construct a fully functional child support court in San Bernardino
- ❖ Expanded outreach programs
- ❖ Completed the State DCSS' Full Collections training program for all child support officers
- ❖ Completed the imaging of case files



Outreach

Measurement 1B (Objective A in 2008-09) is being replaced with Measurement 1C. Due to the importance of establishing paternity as the initial step in the child support process, the department is prioritizing improvement in the paternity establishment measure.

GOAL 2: IMPROVE SERVICE DELIVERY TO PROVIDE TIMELY, EFFECTIVE, AND PROFESSIONAL SERVICE TO IMPROVE THE QUALITY OF LIFE OF EVERY COUNTY RESIDENT PARTICIPATING IN THE CHILD SUPPORT PROGRAM.

Objective A: Ensure that the new automated system supports the delivery of quality services by evaluating and restructuring current business practices.

Objective B: Ensure the delivery of positive customer service experiences for child support customers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Meet key case processing timeframes necessary for compliance.	86%	91%	90%	90%	Deleted
2B. Evaluate and restructure business processes as needed to ensure optimum customer service.	N/A	100%	100%	100%	100%
2C. Ensure the delivery of positive customer service experiences for child support customers.	N/A	N/A	N/A	N/A	100%

Status

DCSS converted to the new statewide child support automated system in May 2008. Continuing changes to the system will require ongoing adjustments to daily business practices and staff training on new processes. DCSS will continue to evaluate system changes and modify business practices as appropriate to support timely and effective service to our customers.

DCSS solicits feedback from customers who meet with child support staff to determine the quality of the customer service they receive. To further support quality customer service, DCSS will monitor customer feedback to identify areas in which improvements may be needed to maximize the quality of the customers' experiences. Follow-up actions will be taken to address customer service issues.

Objective A and Measurement 2A in the 2008-09 Business Plan will be deleted since the department is consistently exceeding the federal and state compliance standards.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Connie Brunn, Director, at (909) 478-7471.



Linda Haugan
Assistant County
Administrator

Mission Statement

Human Services works to build a healthier community by strengthening individuals and families, enhancing quality of life and valuing people.

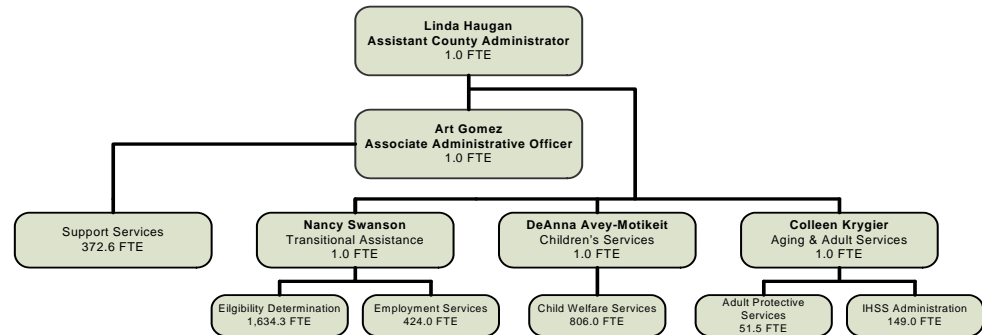


GOALS

THE GOALS RELATED TO THE ADMINISTRATIVE CLAIM ARE SEEN IN THE APPLICABLE DEPARTMENT'S BUSINESS PLAN

HUMAN SERVICES – ADMINISTRATIVE CLAIM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

2008-09 SUMMARY OF BUDGET UNITS

FUNDING AND STAFFING BY PROGRAM 2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,594,265	33,466,484	3,127,781	401.5
Food Stamps	35,774,773	28,962,565	6,812,208	381.3
CalWorks - Welfare to Work	45,046,055	45,046,055	-	424.0
Medi-Cal	60,761,202	60,761,202	-	657.0
Foster Care Administration	3,925,572	3,419,331	506,241	42.2
Child Care Administration	13,141,792	13,128,639	13,153	148.3
CalWorks - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	2,075,748	2,075,748	-	-
CalWorks - Rollover Funds	-	-	-	-
General Relief Administration	581,375	-	581,375	5.0
Other Programs	693,073	651,394	41,679	-
Total	204,993,957	193,911,520	11,082,437	2,059.3
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	81,762,170	69,497,844	12,264,326	729.5
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	7.0
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	40.0
ILP	1,869,773	1,869,773	-	16.5
Other Programs	1,843,183	1,843,183	-	14.0
Total	94,164,051	81,632,721	12,531,330	807.0
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,391,620	13,136,748	2,254,872	148.5
Adult Protective Services	5,351,977	5,128,080	223,897	53.0
IHSS Provider Payments	36,273,336	-	36,273,336	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	297,206	-	297,206	-
Other Programs	-	-	-	-
Total	57,814,139	18,264,828	39,549,311	201.5
Support				Staffing
Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	877,859	877,859	-	-
Other	2,397,029	1,274,336	1,122,693	-
Total	3,954,888	2,152,195	1,802,693	-
Total Local Share			64,965,771	
Social Services Realignment			42,768,819	
Grand Total Administrative Budget	360,927,035	295,961,264	22,196,952	3,442.4



Nancy Swanson
Director

Mission Statement

The Transitional Assistance Department enhances the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.



GOALS

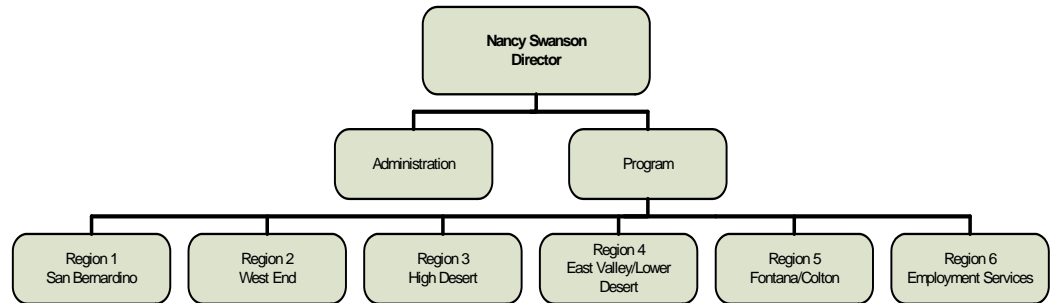
**INCREASE THE TOTAL
NUMBER OF
HOUSEHOLDS
PARTICIPATING IN THE
FOOD STAMP PROGRAM**

**INCREASE THE WORK
PARTICIPATION RATE
OF RECIPIENTS OF
CALWORKS BENEFITS**

**MAINTAIN FOOD STAMP
ERROR RATE
PROFICIENCY**

TRANSITIONAL ASSISTANCE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Transitional Assistance Department (TAD) is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), California Work Opportunities and Responsibilities to Kids (CalWORKs) the state version of TANF, Food Stamps, Medi-Cal, Foster Care Administration, General Relief Assistance, CalWORKs – Employment Services Program and Child Care. All programs are funded by a combination of federal, state, social services realignment and county dollars, with the exception of the general relief, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Transitional Assistance	204,993,957	193,911,520	11,082,437	2,059.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE TOTAL NUMBER OF HOUSEHOLDS PARTICIPATING IN THE FOOD STAMP PROGRAM (FSP).

Objective A: Increase Public Awareness/Access of the FSP.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in FSP participation.	4%	31%	5%	25%	5%

Status

The Food and Nutrition Service (FNS), a division of the US Department of Agriculture (USDA), has mandated states to increase outreach efforts, and thus food stamp participation. TAD, through additional community outreach efforts, and the implementation of the on-line Food Stamp Application (C4 Yourself), started in October 2007, has expanded access to apply for food stamp benefits to San Bernardino County residents. TAD staff participates in 15 to 20 community outreach health events annually, to help promote food stamp participation in the communities. Increasing food stamp awareness and participation enriches the lives of our county residents enabling better nutrition and health. Based on research by USDA, for each one-dollar in federal food stamp benefits, nearly double that amount is generated in economic activity. This is also another means of providing better and more accessible customer service.

Current economic conditions contributed to the increase in the FSP for 2007-08 and are expected to continue above targeted levels for the next few years but are expected to return to the projected 5% target once the economy improves.

GOAL 2: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS OF CALWORKS BENEFITS.

Objective A: Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-To-Work activity.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of CalWORKs customers engaged in a Federal Welfare-To-Work activity.	43%	47%	50%	50%	50%

Status

This performance goal was developed to measure the percentage of successful placements of our CalWORKs customers into Federal Welfare-To-Work activities. This goal will assist the department in achieving an overall increase in the number of participants that are actively engaged in welfare-to-work activities and help move our customers to their ultimate goal of self-sufficiency.

2007-08 ACCOMPLISHMENTS

- ❖ Open Houses – provided additional services for customers to achieve self-sufficiency resulting in 36% being employed
- ❖ Implemented C4 Yourself On-Line Food Stamp Application receiving 3500+ applications to date
- ❖ Imaged Medi-Cal and CalWORKs caseloads for increased productivity and customer service
- ❖ Provided Disaster Food Stamp Program (\$1.3 Million) benefits to fire victims
- ❖ Received Federal (FNS) recognition for continued low Food Stamp Error rate, below tolerance levels



TAD Open Houses and Food Stamp Outreach

GOAL 3: MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY.

Objective A: Maintain the Food Stamp error rate below the federal tolerance level of 6% to avoid fiscal sanction.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%	3%

Status

The departments' goal in this area is to maintain the Food Stamp error rate below the federal tolerance level, which the department previously achieved. Ensuring accuracy of Food Stamp payments adds to the customer service satisfaction of this program for which TAD is responsible. Additionally, maintaining the Food Stamp error rate below the federal tolerance level reduces the risk of potential sanctions and penalties.

GOAL 4: INCREASE PERCENTAGE OF MEDI-CAL ELIGIBLES IN COUNTY INTEGRATED HEALTH PROJECT.

Objective A: To establish and increase the number of Medi-Cal beneficiaries (eligibles) from the referrals received in conjunction with the county's Integrated Health Project with ARMC, Behavioral Health and Public Health.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percentage increase of Medi-Cal eligibles from the referrals received from the County Integrated Health Project.	N/A	N/A	N/A	N/A	5 %

Status

TAD is partnering with the Integrated Health Services Collaborative (ARMC, Behavioral Health, and Public Health) to ensure a greater number of San Bernardino County residents have access to medical coverage. Planned use of Medi-Cal eligibility staff in conjunction with the designated health centers should increase the number of Medi-Cal eligibles. This project is still in the development stage.

TAD currently has out stationed Medi-Cal Eligibility staff in clinics/offices as follows: Six full time at Behavioral Health, four full time at ARMC, and three part time at Public Health.



2007 Fire Emergency Local Assistance Center (FELAC) at the Orange Show Fairgrounds

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Steve Couchot, Assistant to TAD Director, at (909) 388-0230.



DeAnna Avey-Motikeit
Director

Mission Statement

Children's Services protects endangered children, preserves and strengthens their families, and develops alternative family settings. Services as mandated by law and regulation, will be provided in the least intrusive manner with a family centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies and members of the community.



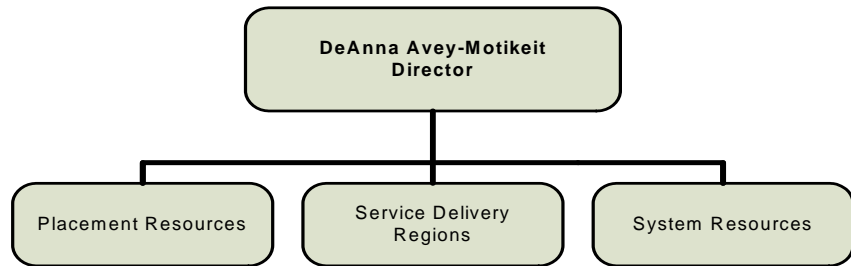
GOALS

REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

INCREASE THE NUMBER OF FOSTER YOUTH GRADUATING FROM HIGH SCHOOL OR EQUIVALENCY

CHILDREN'S SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Children's Services (DCS) provides a coordinated agency and community effort aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent plan for the child removed from his or her caretaker. To accomplish the mission of DCS, a wide variety of services are offered. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other DCS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program: assists youth in successfully transitioning out of the foster care system.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Children's Services	94,164,051	81,632,721	12,531,330	807.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

Objective A: Continue implementation of Family-to-Family and other practices that reduce the number of children who must enter foster care.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Annual percentage reduction in the number of children entering foster care.	2%	6%	1%	7%	8%

Status

Until recently, the department's child welfare services practice could be described as "traditional". A significant number of the children involved were placed in the foster care system in those situations where allegations alleging abuse or neglect were found to be substantiated. As part of the adoption of a "best practices" service delivery approach that values a family centered, strength-based and community-based approach to protecting children and strengthening families, the department became the 14th Family to Family (F2F) County in California. F2F encourages the reduction of the number and rate of children placed away from their birth families and seeks to keep children in close proximity to their birth family, school, friends, community activities, and church if placement is required. Team Decision Making (TDM) is one of the F2F processes that encourages a reduction in the placement of children out of their home by bringing together family members, community people, and the social worker to look at alternatives to out of home placement and ensure a network of support for children and the people who support them. This shift in service delivery philosophy has begun to show tangible results. For example, the number of children who entered foster care has begun to decrease, reflecting the department's efforts to encourage alternative plans to protect children other than placement in a foster home. The reduction of children placed out of their own home was greater than anticipated during 2007-08. This declining rate of out of home placement is anticipated to continue as the tenets of the new initiatives such as F2F become more in-grained in the department's culture and practices. However, the uncertainties of the state budget could impact this best practice. Staffing reductions, due to decreases in the state budget, would likely result in a resumption of the tendency by staff to file more Court petitions which could result in out of home placement, instead of working with the family to locate resources enabling children to remain safely at home. As workers handle more referrals time consuming best practices fall victim to the necessity of seeing more children and families in distress and following the more expedient approach to protect them.

GOAL 2: INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING PROGRAM (ILP) THAT EARN A HIGH SCHOOL DIPLOMA OR G.E.D.

Objective A: Continue implementation of a system to identify and track the performance of child welfare dependents on the High School Equivalency (Exit) exam.

Objective B: Secure/implement customized tutoring programs designed to address needs of exiting youth.

Objective C: Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

2007-08 ACCOMPLISHMENTS

- ❖ Received and assessed child abuse referrals on 51,628 children
- ❖ Hired 6 former foster youth to encourage foster youth and caregivers to participate in ILP
- ❖ Implemented Family 2 Family throughout the county to maintain children in their communities:
Completed 826 Team Decision Making meetings during 2007-08, an 89% increase from the previous year. Of this number, 300 TDMs had community partners present
- ❖ Organized and hosted 136 foster and kinship youth at the 2nd Annual DCS Sportsfaire
- ❖ Increased transitional housing-plus program to serve 36 youth



MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in foster youth graduating with a high school diploma or G.E.D.	3%	18%	3%	5%	6%

Status

Foster children exiting the Child Welfare System have received greater attention at the national, state and county levels. Statistics indicate a larger percentage of foster youth do not complete High school when compared to the general population. Of these exiting out, significant percentages are below grade level in reading, writing and math and have a history of repeating a grade in middle or high school. Obviously, concern also exists as to how foster youth will perform on a structured High School Exit Exam. Therefore, the department continues to focus on steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and improving the likelihood of further successful endeavors. For example, the department chose “engaging transitional age youth” as its focus topic for the Peer Quality Case Review completed during 2008. This review captured promising practices, which enhance a youth’s success in the transition to adulthood.

The department determined during last year’s Business Plan process that the data supplied by the State of California and used to determine the number of youth who graduated from high school or obtained a G.E.D. was faulty. The department continues to pursue the purchase of a reliable identification and tracking system to help provide increased Independent Living Program services to eligible youth and reliable data for reporting and planning purposes. Without waiting for the completion of this purchase, in cooperation with the Human Services (HS) Legislative and Research Division, the department embarked on a full audit of cases involving youth who have transitioned out of the Child Welfare System. The purpose of this audit was to provide accurate data, which cannot be obtained by any other source. HS Legislation and Research provided the first “Exit Outcomes” report to the state, reflecting the newly established data collection and analysis process to track outcomes of youth who exit the child welfare system.

DCS remains committed to improving outcomes for youth who exit the Child Welfare Services System. Educational Liaisons, hired in December 2006, are responsible for assisting foster youth in successfully navigating their educational experience by working with both the student and the student’s teachers to achieve improved academic performance. Also, six former foster youth were hired during 2007-08 to enhance the ILP program and encourage foster youth and caregiver participation. Additionally, the department Director personally visited each regional office during the year and conducted meetings with supervisory staff. One purpose of the meetings was to inform staff of her personal commitment to the Independent Living Program and of her expectation that staff must also share this value that youth exiting the system must have a real opportunity to experience a successful adulthood. All of these efforts contributed to the greater than expected increase in the percentage of youth who exited the system with a high school diploma or its equivalency. However, budget uncertainties preclude the department from projecting similar percentage increases in youth graduating in 2008-09 and 2009-10. Instead, a more modest 5 % increase is estimated for 2008-09 and 6 % increase is projected for 2009-10. This is attributable to potential decreases in program funding that would necessarily result in the loss of Educational Liaison contract employees and the Peer/Youth Advocate Public Service Employee positions. These are the positions that have directly contributed to the higher than foreseen percentage increases in positive outcomes by foster youth. Any losses in their number will negatively affect the rate of graduation or equivalency.



2007 Adoption Finalization Event

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact DeAnna Avey-Motikeit, Director, at (909) 388 -0242.



Ron Griffin
Director

Mission Statement

The Preschool Services Department provides a foundation for success for children by giving them the highest quality child development and family support services.



GOALS

**ACHIEVE SCHOOL
READINESS OF
ENROLLED CHILDREN**

**INCREASE PARENT
AND COMMUNITY
SATISFACTION RATE**

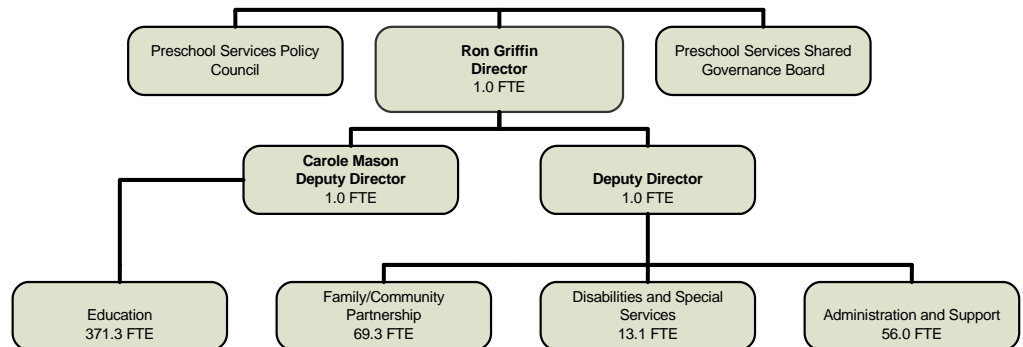
**IMPROVE STAFF
QUALIFICATIONS AND
DEVELOPMENT**



*Preparing Today's
Children For Tomorrow's
World*

PRESCHOOL SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start program, the California Department of Education's State Preschool, General Child Care and Pre-Kindergarten programs, as well as the Child and Adult Care Food Program for the County of San Bernardino. PSD serves over 5,000 children and their families annually at 40 locations countywide. The program is fully funded from federal and state sources with no local cost.

PSD primarily serves low income and disadvantaged families with children ages 3 to 5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities.

PSD is comprised of the following groups: Education Services, Family and Community Partnership, Disabilities and Administration and Support Services.

- The Children's Services Group is responsible for ensuring children are ready to succeed in school and for the overall operations of 40 Head Start/State Preschool Centers.
- The Family and Community Partnership Group offers a variety of services to families including outreach, linkages to community resources, health, mental health, nutrition, apprenticeship/job training, as well as parenting, literacy and English as a Second Language (ESL) classes.
- The Administration and Support Services Groups are responsible for Staff Development, Training and Technical Assistance and Program Compliance. The Disabilities Group is responsible for providing services to over 410 children with disabilities each year.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
Preschool Services	40,196,673	40,032,157	164,516	512.7

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE-REVISED PROGRAM (DRDP-R), WHICH WILL IMPROVE THE QUALITY OF LIFE FOR COUNTY CHILDREN AND THEIR FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: Children will be assessed three times per year in accordance with federal and state regulations.

Objective B: Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.

Objective C: Management will analyze child outcomes information to develop staff training and plans to ensure our children are successful.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of children showing positive outcomes on DRDP-R.	87%	99%	85%	99%	99%

Status

PSD will continue to use the DRDP-R for measuring child outcomes to comply with the State Department of Education and to meet federal mandates for measuring child outcomes. The results are expected to differ from year to year because a different group of children are tested each year and the children are at different levels of development. Ensuring children are ready for school is one of the highest priorities of this department. During their school years and beyond, children who attend quality preschool are less likely to be placed in special education or held back a grade. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue to higher education.

In order to determine our success regarding school readiness, the department measures the areas where children excel and where the department's approach can be modified to increase their chances of success. Additionally, both federal and state funding sources require tracking and analysis of outcomes to justify continued funding.

Children's first assessment using the DRDP-R was in October 2007, the second assessment was in February 2008 and the third and final assessment was in May 2008. Management analyzed the three assessments, using the initial assessment as the base and the results were used to determine training needs for teaching staff. In 2007-08, cluster trainings were arranged for teaching staff in the areas that showed the least improvement by the children tested. Areas tested and needing improvement were: Phonological Awareness, Measurement, Concept of Print, Patterning and Conflict Negotiation. Teaching staff received training in the areas identified as needing improvement, including developing and incorporating related activities into the daily lesson plans.

2007-08 ACCOMPLISHMENTS

- ❖ Maintained over 90% customer satisfaction rating
- ❖ Received a National Association of Counties Achievement award for the "Pathways to Success" Apprenticeship Training Program for low-income families
- ❖ Served over 430 children with special needs and/or disabilities
- ❖ Successfully completed the tri-annual Federal Office of Head Start Monitoring Review with no findings
- ❖ Installed Internet access and upgraded computers for all 40 PSD sites



Family Literacy Programs



Early Childhood Workforce Development Project



Readiness For Future Learning

GOAL 2: INCREASE PARENT AND COMMUNITY SATISFACTION RATE TO ENHANCE THE WELL BEING OF COUNTY FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: The State Desired Parent Survey will be distributed to all families and results analyzed annually to determine parent satisfaction with identified areas of the program.

Objective B: The survey information will also be analyzed to assist PSD to respond to the needs of parents.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of responding parents satisfied with the overall quality of the program.	96%	92%	92%	93%	94%
2B. Increase the percentage of parents who responded positively that the program has made it easier to meet job and/or training needs.	N/A	N/A	5%	5%	7%

Status

Each year PSD must recruit and retain over 4,500 families to maintain its funding. For this reason, maintaining customer satisfaction is absolutely crucial to continuing these vital services to children and families in San Bernardino County.

PSD programs are based on family choice. This means that disadvantaged families can choose not to enroll their children in preschool or choose a program that does not offer the comprehensive family support services PSD offers. However, since research indicates that disadvantaged children who attend quality preschool programs are less likely to drop out of school, become welfare recipients or become involved in crime, we believe our program is advantageous to both our families and the community.

The state's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool for measuring whether parents' needs and expectations are being met in regards to school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in November 2007. The results were tabulated and analyzed in February 2008. Based on these results, 92% of the parents responding indicated that they were satisfied with the overall quality of the program, their children were safe and content in the program, and they were kept well informed of their children's development.

GOAL 3: IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT TO MEET THE HEAD START ACT REQUIREMENTS.

Objective A: Attract and retain qualified teaching staff.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Reduce the percentage of teaching staff turnover in order to maintain program quality and compliance.	N/A	N/A	3.5%	3.5%	5%
3B. Increase the percentage of teaching staff that have a Baccalaureate degree.	N/A	N/A	4.5%	4.5%	6%

Status

This is a new goal and objective related to the Head Start Act that, effective September 30, 2013, requires fifty-percent of teachers to possess a baccalaureate (BA/BS) degree in Early Childhood Education or a related field. PSD's plan is to retain teaching staff by providing incentives such as reimbursement for tuition, related fees, and books. A supplemental training grant was received in 2008-09 to assist in funding these incentives and enable current teaching staff to obtain associated arts (AA) or baccalaureate (BA/BS) degrees. The department will allocate funding in future budgets as well as actively seeking grants to offset these incentive costs.

The department is removing Goal 3 (Maintain Enrollment Levels Necessary To Meet Federal And State Requirements) in the 2008-09 Business Plan due to federal and state mandates that have been consistently met as a result of effective department recruitment that ensures 100% enrollment.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Ron Griffin, Director, at (909) 383-2005.



Bill Moseley
Director

Mission Statement

To honor the commitment and sacrifice of our veterans, military and their families, and promotes awareness of their contributions and unique challenges, Veterans Affairs identifies and obtains benefits and services through advocacy, outreach and education, thereby contributing to the quality of life and well being of our communities.



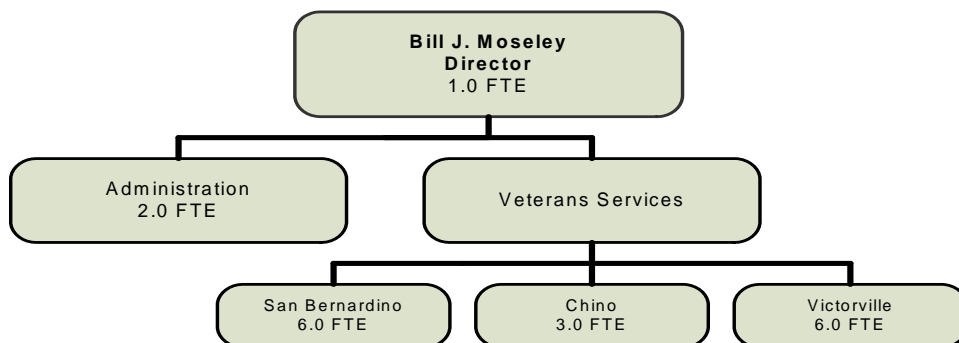
GOALS

**EMPHASIZE HIGHER
STANDARDS OF
CUSTOMER SERVICE**

**PROMOTE STAFF
TRAINING AND
DEVELOPMENT**

VETERANS AFFAIRS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential Department of Veterans Affairs (VA) beneficiary. The VA provides claims assistance, information and referral, advocacy, and outreach to county residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following areas:

Claims Assistance

Provide benefits counseling, claim preparation, and development of material evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral

Make referrals to other county departments, area homeless providers, emergency service providers, and state and federal agencies.

Advocacy

Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
<u>General Fund</u>				
Veterans Affairs	1,488,402	349,250	1,139,152	18.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE THAT WILL PROMOTE THE HEALTH, WELL BEING, AND QUALITY OF LIFE TO ALL COUNTY VETERANS.

Objective A: Review customer service policy to ensure full commitment to our customers, which will require participation and support of all Veterans Affairs employees.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of customer service surveys in which clients score their over-all satisfaction as "Outstanding" (an A grade).	*87%	*89%	*90%	87%	90%

*Measurement amended to more accurately reflect A grades only instead of grades A and B as done in previous years.

Status

The department selected this objective recognizing that customer perception of our service is critical and also in an effort to stress the importance of customer service to our staff and other stakeholders alike. Customer feedback validates that the department consistently provides services of the highest caliber. The comments received from the department's customer satisfaction surveys continue to be extremely positive.

GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT TO MAINTAIN UNITED STATES DEPARTMENT OF VETERANS AFFAIRS (USDVA) ACCREDITATION.

Objective A: Collaborate with other Southern California counties to conduct regional quarterly staff training.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of technical staff that will attend quarterly regional training.	88%	89%	100%	90%	100%

Status

A key element to providing excellent customer service is the technical proficiency of staff. San Bernardino and six other counties formed the Southern County Veterans Service Officers (CVSO) training consortium and currently meet quarterly at a central location to share in training and the exchange of ideas and information. This past year the CVSO training consortium had a number of trainers representing federal, state, and community based organizations, e.g., Consumer Affairs, Department of Rehabilitation, VA Pension Maintenance Center, VA Insurance Center, and VA Regional Offices in San Diego and Los Angeles. It is also strongly believed that additional training contributes to our overall customer satisfaction ratings and ensures that our customers receive the technically accurate service they deserve.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Bill Moseley, Director, at (909) 387-5525.

2007-08 ACCOMPLISHMENTS

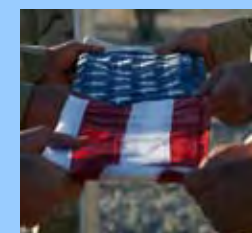
- ❖ Provided 50 benefit briefings for separating military personnel at county military bases
- ❖ Sent "Welcome Home" letters to military men and women returning to the county from their deployments
- ❖ Conducted training at the Loma Linda VA Medical Center for hospital staff and service officers from San Bernardino and Riverside Counties
- ❖ Conducted the "Support Our Troops 2007" project, which collected 32 pallets of toys, comfort, and hygiene items to local service members and their families



Speaking to troops



Veterans information workshops



Honoring our fallen



Mike Ramos
District Attorney

Mission Statement

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by:

- seeking the truth;*
- protecting the innocent;*
- holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.*



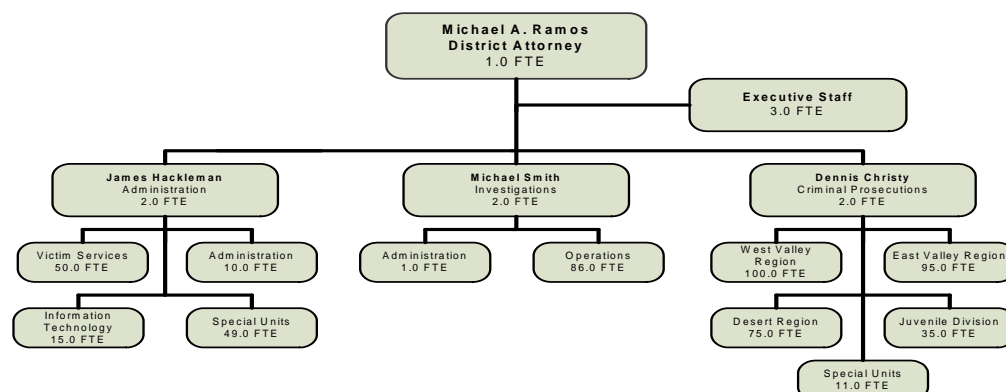
GOALS

PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

ASSIST VICTIMS AND FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM TO SUPPORT SUCCESSFUL PROSECUTION

DISTRICT ATTORNEY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the county of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from the body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilize civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes; District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution. Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of THE People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Criminal Prosecution	66,671,268	40,292,888	26,378,380		537.0
Total General Fund	66,671,268	40,292,888	26,378,380		537.0
Special Revenue Funds					
Real Estate Fraud Prosecution	2,922,534	1,000,000		1,922,534	-
Auto Insurance Fraud Prosecution	783,767	789,000		(5,233)	-
Workers' Comp Insurance Fraud Prosecution	2,011,258	1,899,000		112,258	-
Specialized Prosecutions	2,649,401	855,000		1,794,401	-
State Asset Forfeitures	300,000	300,000		-	-
Federal Asset Forfeitures	142,019	66,000		76,019	-
Vehicle Fees - Auto Theft	894,346	833,500		60,846	-
Total Special Revenue Funds	9,703,325	5,742,500		3,960,825	-
Total - All Funds	76,374,593	46,035,388	26,378,380	3,960,825	537.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT.

Objective A: To continue to promptly, effectively, and ethically prosecute criminal offenses.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of state prison sentences to felony defendants charged.	N/A	N/A	33%	33%	33%

Status

The department continues efforts to work towards timely disposition of cases. It is critical to the system of justice that it be administered in a timely fashion. San Bernardino County continues to have some of the highest caseloads per courtrooms in the state and while efforts to push cases forward continues, the delay in adding additional courtrooms to the county and the increase in cases filed continues to add to the average number of days between felony case filing and disposition.

Therefore the revised performance measure for this objective will focus on the goal of punishing criminal conduct by seeking appropriate sentencing. The department promotes public safety by seeking state prison sentences where appropriate, thereby, removing the most serious offenders from our communities. The department estimates that maintaining target measures across fiscal years demonstrates consistent performance and the department's commitment to punishing criminal conduct.



Members of the District Attorney's Special Response Team (SAR)



District Attorney IT staff working to maintain the flow of important data

2007-08 ACCOMPLISHMENTS

- ❖ Development of Truancy Abatement Collaborative
- ❖ Established Go Green policy for vehicle fleet replacements
- ❖ Formation of joint Cold Case Team with the Sheriff's Department
- ❖ Recovery of 33 children abducted in violation of custody rights
- ❖ Execution of 22 search warrants in 4 counties simultaneously for investigation into one of the largest medical provider workers compensation fraud cases in the state
- ❖ Preservation of the Victorville Juvenile Court in collaboration with the courts
- ❖ Intervened in Federal Prison Litigation to prevent release of state prisoners to our county
- ❖ Filed murder charges in the death of a Rialto Police Officer
- ❖ Filed felony charges against 1,127 gang members
- ❖ First in the country to file animal cruelty charges against slaughterhouse employees

GOAL 2: ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM SUPPORT SUCCESSFUL PROSECUTION.

Objective A: To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase of cases where victim services are provided.	41%	27%	40%	46%	5%

Status

The personal contact with a trained Victim Witness Advocate is the best reassurance we can provide for traumatized victims as they find their way through an often-confusing criminal justice system. Advocates provide emotional support and information regarding services and restitution to our victims. It is the objective of this office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to our victims of crime.

Over the last three fiscal years, performance in the Victim Services Division has been consistently high. From 2005-06 to 2006-07, the increase of victim services staff for the gang units, the addition of two positions in 2007-08 and new computer generated victim letters and implementation of new requirements for personal follow-up with victims of crime resulted in steady and significant percentage increases in victim services provided over those years .

The performance measure target for 2009-10 is significantly reduced to reflect a plateau in the delivery of services as no new staffing was added in 2008-09 or is proposed in 2009-10 but with a modest increase to work toward in 2009-10 despite a reduction in grant funds (2 positions) from the Office of Emergency Services (Elder Abuse \$21,000, Special Emphasis \$16,500, and Victim/Witness Assistance \$66,708 totaling \$104,208).



Victim Witness Advocates passing out vital information

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Operating Expenses: Augmentation of services and supplies budget to meet increasing demands based on increasing caseloads. (Policy Item)	-	\$100,000		\$100,000
One-time funds requested are to augment the department's CAL-WRAP. The CAL-WRAP program is a state reimbursable program that allows District Attorney (DA) offices to assure the safety of witnesses that provide credible evidence from danger and intimidation or retaliatory violence. The DA has a \$120,000 account that distributes funds to witnesses who qualify for assistance and submit claims to replenish the account. Reimbursement may take 2-3 months requiring the DA to loan money for this program. Additionally, costs have increased consecutively for the past two fiscal years in the amounts of \$65,000 and \$233,000.				
2. Operating Expenses: Augmentation of services and supplies budget to meet increasing demands based on increasing caseloads. (Policy Item)	-	\$500,000		\$500,000
Ongoing costs are requested to augment the department's vehicle fleet costs (\$50,000), professional services/expert witnesses (\$300,000), training/associated travel and rent (\$150,000). Funding for professional services is important to the department to cover the increasing cost of various professional services to include expert witnesses. The department also seeks additional funding to assist with costs that are associated with DA investigators who conduct numerous duties such as, transport suspects, witnesses at times across the state. Additionally, funding for the department's training and travel budget that will keep investigators up to date on various mandates, laws for prosecution of cases resulting in assistance for victims of crime. With the increase in office space additional funding is needed to ensure that staff will be able to prepare for cases, investigate cases and assist the victims of crime.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Percentage of Cal-Wrap expenses funded.					100%
P2. Percentage of vehicle fleet costs, professional services and training/travel funded.					100%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Claudia Swing, Chief of Administration at (909) 382-3669.



Warren Nobles
Assistant Sheriff

Mission Statement

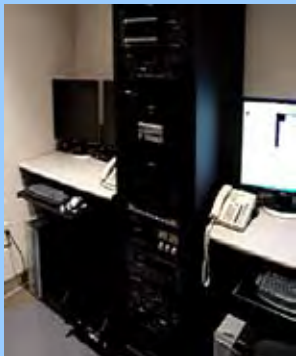
The Law and Justice Group Executive Committee enhances the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

GOALS

REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

INCREASE THE AMOUNT OF FUNDING RECEIVED FOR LAW AND JUSTICE GROUP PROJECTS

REDUCE THE NEGATIVE EFFECTS OF GANG-RELATED CRIMES ON THE CITIZENS OF THE COUNTY



LAW AND JUSTICE GROUP ADMINISTRATION

ORGANIZATIONAL CHART

This group is made up of the following departments: Sheriff/Coroner, District Attorney, Public Defender, Probation and Superior Courts. There is one Administrative Analyst in the general fund budget unit that assists those departments.

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: Sheriff/Coroner; District Attorney, Public Defender, Probation, and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the county criminal justice system. The Law and Justice Group fosters communication between the departments and together they develop solutions to operational problems of mutual interest.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Law & Justice Group Admin	232,161	78,503	153,658		1.0
Total General Fund	232,161	78,503	153,658		1.0
Special Revenue Funds					
2005 COPS Technology Grant	13,986	10,000		3,986	-
2006 COPS Technology Grant	337,481	325,364		12,117	-
2005 Justice Assistance Grant	3,255	50		3,205	-
2006 Justice Assistance Grant	39,216	500		38,716	-
2007 Justice Assistance Grant	123,252	900		122,352	-
Southwest Border Prosecution Initiative	9,251,074	1,100,000		8,151,074	-
Total Special Revenue Funds	9,768,264	1,436,814		8,331,450	-
Total - All Funds	10,000,425	1,515,317	153,658	8,331,450	1.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM.

Objective A: Increase the number of criminal cases that are electronically filed.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of cases e-filed.	10%	6%	15%	12%	15%

Status

Ongoing development and expansion of the criminal case e-filing system and Storage Optical Records Management System (STORM) Project continues. The core system task has been completed and includes, but not limited to, the development of various interfaces and imaging components needed to access various electronic information packages. STORM is a complex project with aggressive schedules. The prototype has been completed and the Sheriff and the District Attorney are in test mode. Planning the implementation of the pilot phase which includes the Court's ability to view/print documents is in progress. The Public Defender and Probation Department will be brought online thereafter.

GOAL 2: INCREASE THE AMOUNT OF FUNDING RECEIVED FOR LAW AND JUSTICE GROUP PROJECTS.

Objective A: Identify new grant opportunities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of Law and Justice Group expenditures with grant funding sources.	68%	50%	60%	50%	50%

Status

The 2007 Justice Assistance Grant resulted in new revenue \$985,496 to the Law and Justice Group. Reduced funding at both the federal and state levels resulted in fewer grant opportunities in 2007-08. New funding opportunities will be explored using e-Civis, the county's grant research program.

GOAL 3: REDUCE THE NEGATIVE EFFECTS OF GANG-RELATED CRIMES ON THE CITIZENS OF THE COUNTY.

Objective A: Implement the strategic plan on gangs to reduce gang activity.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Average gang related arrests per sweep.	9	6.7	10	10	12
3B. New gang members identified per sweep.	5	5	5	3	3

Status

Proactive enforcement and identification of gang members and their trends continues. Gang units in the Sheriff's Department, District Attorney's Office, and Probation Department work closely to combat gang problems throughout the county. Statistics show that 947 cases were filed from all areas (Central Valley, Victorville, Rancho and Fontana) in 2007-08. There were 553 state prison commitments with a combined total of 3,570.75 years of state prison, including 40.9 life terms.

If there are questions about this business plan, please contact Warren Nobles, Chairman, at (909) 387-3671.

2007-08 ACCOMPLISHMENTS

- ❖ Expanded e-filing program to include electronic filing of in custody cases at the central courts
- ❖ Purchased and installed digital video security system at the 303 West 3rd Street building and Court located at 655 West 2nd Street, San Bernardino
- ❖ Continued the Juvenile Accountability Program which provides funding for a juvenile court hearing officer and a legal processing assistant
- ❖ Provided funding for the law enforcement and emergency preparedness equipment for the District Attorney's Bureau of Investigation
- ❖ Purchased equipment for the Sheriff's Hi-Tech Crime Detail
- ❖ Provided funding for the purchase and design of Filenet® imaging application for countywide gang cards



Sheriff Deputy with Parolee



Michelle Scray
Assistant Chief Probation
Officer

Mission Statement

The Probation Department protects the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.



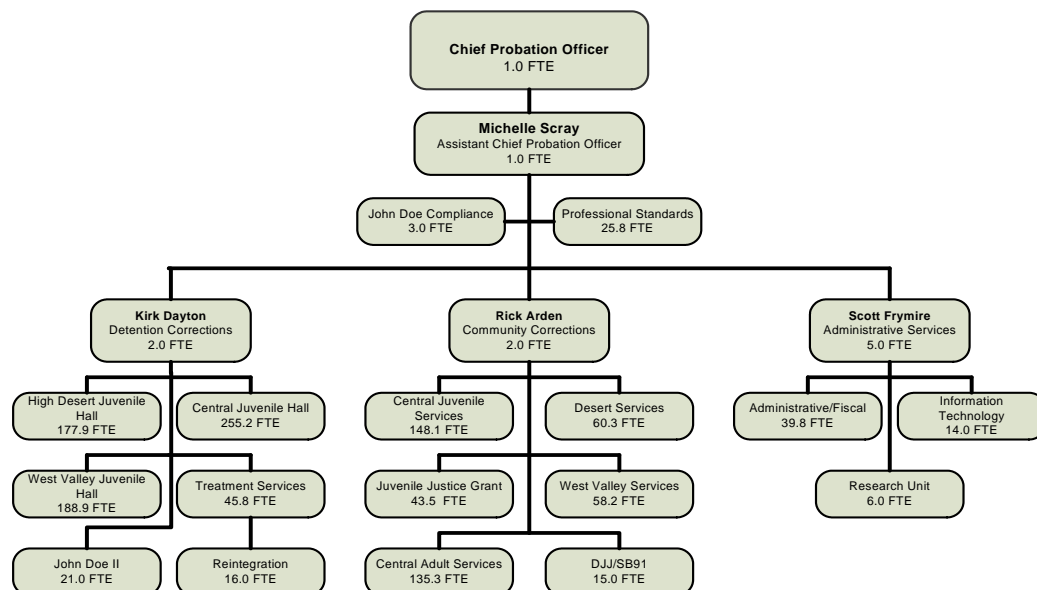
GOALS

**ENSURE PUBLIC
SAFETY**

**ENSURE TREATMENT
AND SUPERVISION
LEVELS ARE BASED ON
CRIMINOGENIC RISK
FACTORS**

PROBATION

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Probation Department is dedicated to providing the highest level of professional service to the community, the courts, and to probationers. Major services include: adult and juvenile supervision, assessment, court reporting, delinquency prevention, and providing a secure environment for legally detained youth in three regional assessment and detention centers, and the Gateway at Regional Youth Educational Facility (RYEF) treatment center.

The department is organized into three bureaus: Administrative Services (ASB), Community Corrections (CCB), and Detention Corrections (DCB). ASB is responsible for overall management of the department, ensuring safe field services and institutions, providing leadership with integrity, and satisfaction of customers and staff.

CCB provides adult and juvenile case management supervision services, court reports, delinquency prevention, and assessment. The DCB operates the county's juvenile detention and assessment centers and protects the community by providing a safe and secure environment for legally detained youth. The centers assess, educate, and provide medical and other needs to the minors. Evidence-Based as well as promising practices guide the department's treatment and supervision procedures.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Admin, Corrections and Detention	114,124,910	49,243,806	64,881,104		1,221.3
Court-Ordered Placements	3,122,330	-	3,122,330		-
Total General Fund	117,247,240	49,243,806	68,003,434		1,221.3
Special Revenue Funds					
Juvenile Justice Grant Program	7,894,744	6,218,472		1,676,272	43.5
Asset Forfeiture 15%	14,559	432		14,127	-
State Seized Assets	59,303	1,800		57,503	-
Total Special Revenue Funds	7,968,606	6,220,704		1,747,902	43.5
Total - All Funds	125,215,846	55,464,510	68,003,434	1,747,902	1,264.8

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENSURE PUBLIC SAFETY.

Objective A: Supervise adult probationers at an appropriate level in order to reduce recidivism.

Objective B: Supervise juvenile probationers at an appropriate level in order to reduce recidivism.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of adult probationers recidivating.* (29,179 total adult probationers in 2007-08)	4%	3.8%	5%	3.7%	3.6%
1B. Percentage of juvenile probationers recidivating.* (9,782 total juvenile probationers in 2007-08)	9.5%	10%	10%	9.5%	9.4%

*Measurement has been reversed from 'not recidivating' to 'recidivating' to more accurately capture the true nature of the goal.

Status

The primary concern regarding probationers under San Bernardino County probation supervision is that they do not commit further criminal acts. Reducing new criminal acts in the community accomplishes the goal of protecting county residents. The department uses various methods of assessment and supervision to accomplish this goal. Methods include, but are not limited to the following:

- Enforce compliance of probationer terms of probation
- Home visits/searches
- Drug testing
- Surveillance
- Treatment for addictions
- Cognitive-behavioral restructuring classes for those with criminogenic thinking patterns
- Use of proven assessment tools such as the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) the Static 99 for sex offenders, and Spousal Assault Risk Assessment (SARA) for domestic violence offenders.
- Specialized caseloads to supervise high risk offenders, and
- Specialized caseloads to deal with mentally ill offenders.

Accomplishment of the 2009-10 targets will demonstrate that the work of the department is in line with and moving forward in its mission to protect the community with all incurred costs impacting this end. Reducing recidivism among supervised probationers shows the accomplishment of the workforce. All department work is aimed at keeping those under supervision from committing new criminal acts; resulting in community protection.

Recidivism is defined differently for adult and juvenile probationers. The definition of recidivism for adults on probation is a new felony conviction. The definition of recidivism for juveniles on probation is a sustained subsequent petition for either a felony or misdemeanor offense. Juvenile recidivism tends to be higher because the count includes both misdemeanors as well as felony re-offenses. For purposes of collecting this information, the Probation Department reports on known re-offenses committed by probationers in San Bernardino County.

In order to continually improve the department's ability to capture more data pertinent to measuring recidivism, it is improving its methods. The data collected during the 2008-09 fiscal year captures convictions occurring in San Bernardino County for all probationers placed on a caseload. In the future, the department expects to capture new convictions perpetrated by this population occurring outside of San Bernardino County as well. The resulting recidivism rate will most likely change as more data is measured.

2007-08 ACCOMPLISHMENTS

- ❖ Implementation of Gateway, funded by Senate Bill 81, provides specialized treatment and housing for serious juvenile offenders
- ❖ Improved recidivism tracking was achieved by allowing data to be broken down by region and criminogenic risk
- ❖ The new Research Unit enables the department to evaluate programs, manage statistical reporting, and begin research analysis projects



Gateway Program



4x6 Group Compliance



Juvenile Probation Officer

GOAL 2: ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS.

Objective A: Assess new adult probationers to determine expected risk of recidivating.

Objective B: Assess new juvenile probationers to determine expected risk of recidivating.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of new adult probationers assessed with risk instrument within 60 days.	76%	78.2%	80%	79.2%	81%
2B. Percentage of new juvenile probationers assessed with risk instrument within 60 days.	60.3%	91.9%	93.0%	94.5%	96%

Status

In order to ensure that offenders are supervised at proper levels, the department uses evidence-based assessment tools. The department uses three validated assessment tools: the Static 99 for sex offenders, the SARA for domestic violence offenders, and all remaining probationers are assessed using the COMPAS assessment tool. COMPAS assesses criminogenic risk factors for each offender. This information is then used to determine the proper supervisory level and treatment program for each offender, resulting in better utilization of resources, more effectively addressing offender specific problem areas that lead to recidivism, and identifying the appropriate supervision level for each offender.

The department utilizes a number of strategies to reduce recidivism once the assessment level is determined. These include: cognitive restructuring and Functional Family Therapy classes for juveniles; diversion programs for first time, low-risk juvenile offenders; specialized caseload units for sex offenders, domestic violence offenders, and mentally ill offenders; and specifically enhanced caseload units allowing for more intensive supervision of adult probationers assessed to be a high-risk to re-offend.

Accomplishment of the department's 2009-10 objectives will result in more effectively achieving the department's mission. Assessment instruments have been statistically proven to determine the likelihood of recidivism. Therefore, the use of these instruments has allowed the department to focus supervision services and other resources on those offenders most likely to re-offend. These efforts have been proven effective in allocating staffing to maximize efforts in reducing recidivism, which is the ultimate goal of the department. This results in better utilization of limited resources while effecting positive changes in offender behavior.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Scott Frymire, Deputy Chief Probation Administrator, at (909) 387-5580.





Doreen B. Boxer
Public Defender

Mission Statement

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.



GOALS

REDUCE BACKLOG OF OLD CASES

INCREASE THE PERCENTAGE OF CASES THAT GO TO TRIAL

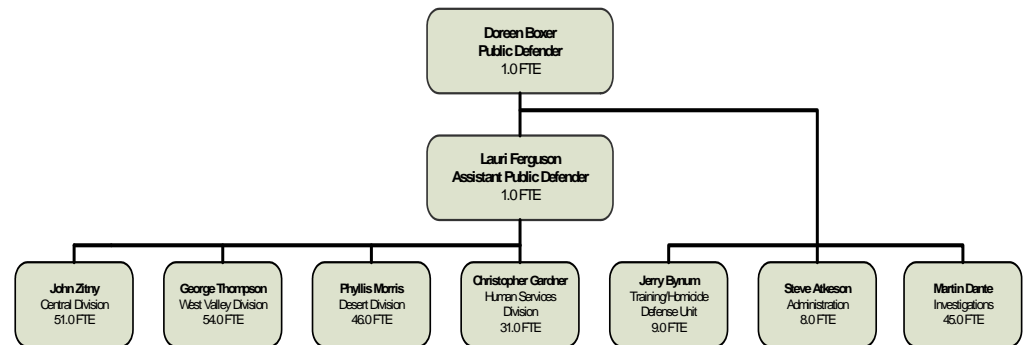
INCREASE THE NUMBER OF CLIENTS THAT ARE INTERVIEWED BETWEEN APPOINTMENT AND FIRST APPEARANCE



Rancho Cucamonga Office

PUBLIC DEFENDER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Public Defender	33,786,524	1,702,204	32,084,320	246.0



Law and Justice Center at 303 E. Third Street houses the Public Defender's Administrative office

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE BACKLOG OF OLD CASES.

Objective A: Increase early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Objective B: Focus on keeping active caseloads from rising significantly despite increased filings by the District Attorney while maintaining a high caliber of representation.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of 'old cases' – defined as more than 180 days for felonies.	6.11%	22%	5.0%	7.50%	7.75%
1B. Percentage of 'old cases' – defined as more than 120 days in misdemeanors.	5.85%	10%	5.0%	7.62%	9.5%

Status

While the objective would normally be to reduce the percentage of old cases, the department cannot realistically expect to obtain that goal due to budget constraints facing the county. These budget constraints lead to stagnant staffing levels although caseloads continue to increase. The combination of stagnant staffing levels and increasing caseloads will translate to an increasing backlog. The Public Defender remains committed to this objective but in the short-run keeping the percentage of old cases under 10% will be a noteworthy accomplishment.



Public Defender, Doreen Boxer, addresses the audience

2007-08 ACCOMPLISHMENTS

- ❖ Establishment of a departmental Information Technology Help Desk
- ❖ Opening of new office in Victorville
- ❖ New space for Investigative staff in Rancho Cucamonga
- ❖ Community Outreach in the form of an Expungement Fair
- ❖ Community Outreach with presence at Women's Expo
- ❖ Participation in the new Inter-Agency Re-Entry Assistance program



Receiving resolutions from the Board of Supervisors (from l-r) William Shapiro, Doreen Boxer, and Chris Gardner



Public Defender staff listen intently at all staff meeting

GOAL 2: INCREASE THE PERCENTAGE OF CASES THAT GO TO TRIAL.

Objective A: Ensure a speedy and public trial with due process afforded our clients by the Sixth and Fourteenth Amendments of the United States Constitution.

Objective B: Secure the best possible outcome for our clients via the Public Defender's steadfastness to demand trial whenever appropriate.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of felony cases that go to trial.	1.0%	1.1%	New	1.4%	1.8%
2B. Percentage of misdemeanor cases that go to trial.	0.3%	0.3%	New	0.4%	0.5%

Status

This is a new goal for 2009-10. Rendering zealous advocacy is the goal of any Public Defender's Office. The ability, willingness, and desire to go to trial are integral to the strategy of an efficient defense. The more cases the Public Defender is able to take to trial the more likely a client is to receive justice.

Previous under-staffing led to an emphasis on settlement rather than trial. Through improved staffing, training, supervision, and mentoring the present administration has been able to increase the number of trials. The current administration stresses the importance of going to trial and deems it such an important part of the department's mission that it will now be a performance measure.

GOAL 3: INCREASE THE NUMBER OF CLIENTS INTERVIEWED BETWEEN APPOINTMENT AND FIRST APPEARANCE.

Objective A: To provide superior customer service to the client by conducting an interview as soon after appointment of the Public Defender as possible. This will answer many questions and reduce client anxiety during an extremely stressful time.

Objective B: Gather case information from the perspective of the client as early as possible in order to determine if an investigation is warranted.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of clients interviewed between appointment and first appearance.	2.46%	2.78%	New	3.75%	4.00%

Status

This is a new goal for 2009-10. Interviewing clients is the first step in developing a defense. Gathering information about the case from the client's perspective is instrumental in setting realistic expectations as to potential outcomes. Listening to a client's 'story' while being empathetic is the best customer service the department can provide. By doing this, the department gains the trust and confidence of the client while also obtaining what might prove to be crucial details of a case that determines if an investigation is warranted and/or if trial should be sought. As this is such an important part of a Public Defender's process it will now be tracked as a performance measure for the department. The large increase in the percentage of clients interviewed between 2007-08 and 2008-09 is explained by the addition of three interviewers during the last half of 2007-08.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Barstow Expansion Capital Improvement Project. (Policy Item)	0	\$188,540		\$188,540

Continued population growth in the region has resulted in a higher caseload. The current space requires clients to wait in the hallway and staff to work in cramped conditions. Increased space will allow for better customer service while also allowing for growth in staff that will eventually be necessary to handle increasing caseloads. Cost estimates include one-time for items such as furniture and moving (\$72,500), and ongoing lease costs (\$116,040 annual).

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Completion of the Barstow Expansion.					100%

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Doreen Boxer, Public Defender, at (909) 382-7650.



Gary Penrod
Sheriff-Coroner

Mission Statement

The Sheriff-Coroner Department provides professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.



GOALS

ENHANCE RESPONSE CAPABILITIES TO DISASTERS/ EMERGENCIES

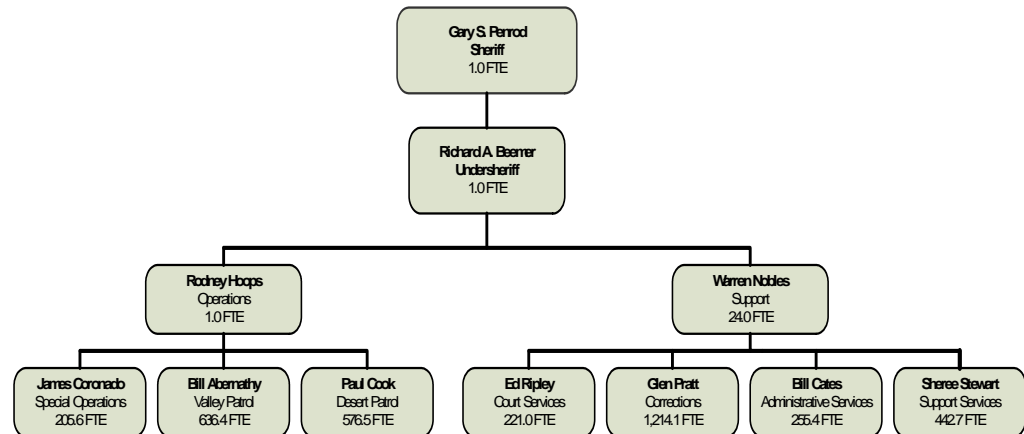
ENHANCE MANDATED DETENTION/ CORRECTION SERVICES

ENHANCE SERVICE CAPABILITY OF CORONER OPERATIONS

ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

SHERIFF – CORONER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as the chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as, to 14 cities that contract for law enforcement protection. In addition, the Sheriff acts as the Coroner of the county since operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also provides civil processing, court security through a contract agreement, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	415,623,711	271,275,863	144,347,848		3,560.7
Total General Fund	415,623,711	271,275,863	144,347,848		3,560.7
Special Revenue Funds					
Contract Training	3,399,817	2,090,000		1,309,817	-
Public Gatherings	1,623,295	1,500,483		122,812	18.0
Aviation	1,541,369	500,000		1,041,369	-
IRNET Federal	1,617,732	661,000		956,732	-
IRNET State	208,607	100,000		108,607	-
Federal Seized Assets (DOJ)	3,138,419	805,000		2,333,419	-
Federal Seized Assets (Treasury)	35,431	18,400		17,031	-
State Seized Assets	2,672,497	1,120,000		1,552,497	-
Vehicle Theft Task Force	972,226	919,137		53,089	-
Search and Rescue	263,844	107,000		156,844	-
CAL-ID Program	3,851,164	3,580,736		270,428	-
COPSMORE Grant	205,480	-		205,480	-
Capital Project Fund	2,107,527	305,332		1,802,195	-
Court Services Auto	1,172,389	530,000		642,389	-
Court Services Tech	1,124,764	395,000		729,764	-
Local Detention Facility Revenue	2,510,057	2,482,000		28,057	-
Total Special Revenue Funds	26,444,618	15,114,088		11,330,530	18.0
Total - All Funds	442,068,329	286,389,951	144,347,848	11,330,530	3,578.7

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES.

Objective A: Improve communication capabilities during critical incidents.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Number of incoming calls per Dispatcher I. • There are currently 47 Dispatcher I's assigned to the Valley and Desert dispatch centers.	25,784	24,344	New	24,876	24,876

Status

In 2005-06, the Board of Supervisors (Board) approved the funding of twelve Dispatcher I positions with a portion of Prop 172 sales tax revenue in the amount of \$621,768. In 2007-08, the department added 8 Dispatchers II positions from contract cities increases, bringing the total number of dispatchers (I, II, & III) to 135.

On November 7, 2006, the Board accepted the 2006 Homeland Security grant award, in the amount of \$3,663,117. This award included funding, in the amount of \$300,000, to conduct a needs assessment for a combined Public Safety Operations Center (PSOC), which would include both Sheriff and Fire dispatch centers. On February 13, 2007, the Board approved the release of an Request for Proposal to provide a comprehensive assessment of the county's current and future needs and the infrastructure that will be necessary to support a countywide PSOC. On May 15, 2007, the Board awarded the consultant contract, in the amount of \$300,000, to DMJMH&N of Orange, California, for the programming/future needs assessment for the PSOC. On July 24, 2007, the Board approved the first amendment to the contract to include a full scale assessment and to increase the amount from \$300,000 to \$359,000.

In April 2008, the assessment was completed by the consultant firm. The recommendations were to construct two new PSOCs, one in the Valley and one in the Desert, to accommodate growth in personnel and equipment, and the consolidation of county emergency services. These PSOCs would include Sheriff's Communications, CONFIRE Communications and county Emergency Operations Center (EOC), at a cost of \$112 million.

The Sheriff's Department continues to play a leadership role in skills development for basic and advanced officers training. The department also continues to participate in the FBI's Terrorism Early Warning Group (TEWG), which is designed to obtain and analyze information and intelligence needed to formulate an effective response to threats and acts of terrorism.

In its desire to provide the most up to date and accurate data, the Sheriff's Department has adjusted its performance measure for 2009-10 to reflect the number of incoming calls per Dispatcher I positions rather than including all dispatchers. Dispatcher I positions are the only dispatcher classification that answer incoming calls and therefore is a more accurate measure of the number of incoming calls the department receives per dispatcher.

2007-08 ACCOMPLISHMENTS

- ❖ San Bernardino County finished first among 19 other counties to receive \$100 million in Assembly Bill 900 funds for the expansion of Adelanto Detention Center
- ❖ The Sheriff's Marijuana Eradication Team had one of their busiest years to date. The Team located 44 grows, seizing a total of 116,255 marijuana plants
- ❖ The Sheriff's Department and the District Attorney's Office joined forces to establish a cold case team. Four detectives and a Deputy District Attorney comprise the team. During the first year, the team cleared and arrested 9 suspects in 8 homicide cases
- ❖ The Sheriff's Corrections and Detention Bureau implemented the first of its kind Automated Dispensing Pharmaceutical System in the correctional industry to deliver medications to approximately 1,500 inmates on a daily bases
- ❖ Operation Desert Heat was a joint gang enforcement operation with the Cities of Victorville, Hesperia, Apple Valley, and Adelanto. The program was funded through the office of Supervisor Brad Mitzelfelt. At the conclusion of the program, 1,203 arrests were made and 50 parolees were returned to state prison. During the month-long operation robberies in the desert communities decreased by 41%, carjackings by 40%, and vehicle thefts by 19%

GOAL 2: ENHANCE MANDATED DETENTION AND CORRECTION SERVICES.

Objective A: Improve inmate and officer safety in detention and correction operations.

Objective B: Assess staffing levels for general and safety personnel in custody settings.

Objective C: Increase and maximize inmate capacity.

Objective D: Improve jail facilities, vehicles and equipment.

Objective E: Improve inmate health care services.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	7.44	7.39	5.77	5.08	5.08

Status

The Sheriff's Department has worked and will continue to work hard to enhance detention and correction services in the county. In 2007-08, the county was named to receive \$100 million in Assembly Bill 900 funds to be used to build jail beds at the site of the Adelanto Detention Center. Our county was one of 24 counties that applied for the \$750 million in AB900 funds. San Bernardino County finished first among the 19 counties that were ultimately selected to receive between \$10 million and \$100 million. The additional 1,368 jail beds constructed through this project will greatly increase inmate capacity for the county.

In accordance with the Sheriff's objective of improving inmate health care services, the department has helped implement a first of its kind automated dispensing pharmaceutical system. The Sheriff's Department houses over 5,700 inmates daily. In West Valley Detention Center alone, medications are delivered to 1,528 inmates daily. In the past, packaging these medications required the work of several nurses, each spending hours per shift. In addition, inmates were often moved or released before the medications arrived. By law, medications cannot be re-packaged, which cost the county thousands of dollars.

The county ultimately purchased an automated dispensing pharmaceutical system, which is tied into the Sheriff's Department's Jail Information Management System. When a doctor orders medicine for an inmate, that order is sent by computer to a pharmacist at Arrowhead Regional Medical Center. The pharmacist checks the order, confirming dosage and assuring the medication does not conflict with other medications the inmate may be taking. The Jail Information Management System is integrated and confirms the inmate's location, and that he is still in custody.

Twice a day the dispensing equipment packages 1,500 medications in 45 minutes, the medications are placed into small, clear packets with the inmate's name, housing location, medication, dosage, and instructions printed on the package. The system is the first of its kind in the correctional industry and is an improvement in terms of service, efficiency and safety.

GOAL 3: ENHANCE THE SERVICE CAPABILITY OF CORONER OPERATIONS.

Objective A: Maintain staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the Coroner's facilities and equipment.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of autopsies/assessments performed per reported death.	18.60%	18.68%	18.76%	25.38%	25.38%
<ul style="list-style-type: none"> Reported death includes: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides. 2006-07 - 9,559 reported deaths, 2007-08 - 9,531 reported deaths 					

Status

In 2005-06, the Board authorized the addition of 7 deputy coroner investigators (DCI), 5 autopsy assistants, and 2 service specialists for the coroner's office, to reduce caseloads, accommodate increased autopsies, enhance transport services, and augment miscellaneous services such as property storage, public information requests, vehicle maintenance, specimen and evidence handling, and scene processing.

The Sheriff's Department completed a four million dollar remodel project at the Coroner's central facility and relocated the High Desert morgue facility. The remodel at the Coroner's central facility in San Bernardino included adding additional cold storage, new work stations and a new air filtration system. The High Desert Coroner's Office was moved to a larger facility in Apple Valley.

The additional staffing and facility improvements have increased the efficiency of the coroner operation. The goal is to maintain or exceed 16% (comparison with similar size counties) of autopsies/assessments performed per reported death. The number of reported death cases per deputy coroner investigator has reduced from 683 (2006-07) to 423 (2008-09); the goal is not to exceed 400 cases per investigator as recommended by the National Association of Medical Examiners.

GOAL 3: ENHANCE FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES.

Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Deputy to citizen ratio. • There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,324	1:1,268	1:1,270	1:1,279	1:1,279
Percentage of injuries to suspects in use-of-force incidents.	40.72%	39.12%	29.37%	34.65%	31.12%

Status

In 2005-06, the Board authorized the addition of 37 deputy sheriff positions for the Sheriff's Department. In 2006-07, the Board approved an additional 12 deputy sheriff positions for the unincorporated patrol stations. This brings the current total number of deputy sheriff positions assigned to the unincorporated patrol stations to 233. The goal is to maintain a deputy-to-citizen ratio of 1:1,000.

In 2005-06, the Board authorized a total package of \$1.26 million for 1,117 tasers. The tasers were issued to all safety personnel at the rank of sergeant and below. Since the implementation of the program, the percentages of injuries to suspects have reduced by over 20% (calendar year 2005- 62.99%, 2006-61.50%).

The additional staff and the implementation of Tasers for deputy sheriff positions have increased public safety and officer safety.

In its constant pursuit of improved investigative capabilities, the Sheriff's Department and the District Attorney's Office joined forces and established a Cold Case Team in 2007-08. Four detectives and a Deputy District Attorney comprise the team. During the first year, the team cleared and arrested 9 suspects in 8 homicide cases which would likely have remained unsolved. The department anticipates continued success in the upcoming year with the department's receipt of a grant award from Department of Justice, Office of Justice Programs, 2008 Solving Cold Cases with DNA Solicitation, in the amount of \$499,505. The grant period is from January 1, 2009 through June 30, 2010. The award will be used to fund one Detective and one Criminalist II positions dedicated to working cold cases for the 18-month grant period.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Relocate Valley Area Hanger and Air Operations of Sheriff's Aviation to San Bernardino International Airport. (CIP) The relocation project will consist of moving the Valley Area Sheriff's Aviation operations from Rialto Airport to the San Bernardino International Airport. The relocation is necessitated by the City of Rialto's redevelopment plan for the current Rialto Airport property. Hillwood-Lewis estimated the cost to construct the facility at \$12.0 million and \$1.5 million in furniture, fixtures, and equipment, for a total of \$13.5 million. The Sheriff's Department requests one-time additional general fund financing for the purpose of this CIP. (Portion of local costs to be offset from reimbursement from Rialto Redevelopment Agency at \$4,300,000).	-	\$13,500,000	\$4,300,000	\$9,200,000
2. Increase Jail Security Staffing (Policy Item) Four additional sergeants and forty seven additional deputies are needed to maintain the current jail security staffing level. The distribution of the additional staffing would assign two sergeants and twenty-one deputies to West Valley Detention Center, one sergeant and thirteen deputies to Central Detention Center and one sergeant and thirteen deputies to Glen Helen Rehabilitation Center. The Sheriff's Department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The fifty one requested positions were gradually phased in over a ten year period as needs increased, but without formal approval and funding. In the future, the department will work with the County Administrative Office (CAO) to add positions as the need arises. The Sheriff's Department requests one-time additional general fund financing of \$255,000 for start-up costs and \$8,206,441 in on-going additional general fund financing for this policy item. * Two of the Sergeant positions were previously funded with monies from the state's Supplemental Law Enforcement Services Fund (SLESF) has been deleted.	51.0	\$8,461,441	-	\$8,461,441
3. Operational Overtime Budget offset (Policy Item) The Sheriff's Department by nature of its functions and responsibilities has an increased need for budgeted operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Crimes Against Children, Narcotics, Gang Detail, Crime Lab, Coroner, Dispatch, Volunteer Forces, Internal Affairs etc.). While some of the overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (investigations, prisoner transport, court testimony, searches etc.). The department has begun to ask that overtime be built into each new county position that is funded by the Board of Supervisors (10% per position). There has been no history of allocating operational overtime into the Sheriff's budget. In the past, operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department will propose budgeting new county positions with an overtime component and work with the CAO in achieving this goal. The department requests on-going additional general fund financing for this policy item.	-	\$3,000,000	-	\$3,000,000
4. Increase Staffing Level in Internal Affairs (Policy Item) The staffing level increase will consist of one Captain, three Sergeants, one Office Assistant III and one Office Assistant II. The increase in staffing is requested to improve the uniformity in Internal Affairs investigations by centralizing investigations. The department requests one-time general fund financing of \$163,000 for start-up costs and \$947,166 in on- going additional general fund financing for this policy item.	6.0	\$1,110,166	-	\$1,110,166
5. Increase Dispatcher II Positions (Policy Item) Dispatchers II's are the life-line for patrol deputies in life and death emergencies. The increased staffing is a necessity to support added deputy positions and workload demands. The seventeen (17) Dispatcher II's will add 6 Dispatcher II's to Valley Dispatch and 11 Dispatcher II's to Desert Dispatch. The department requests \$1,312,211 in ongoing additional general fund financing for this policy item.	17.0	\$1,312,211	-	\$1,312,211

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Percentage of Valley Area hanger and air operations relocation project completed.					10%
P2. Decrease in staffing- related overtime (actual hours) in correctional facilities per year.					102,648
P3. Number of full time equivalent (FTE) Deputy positions held vacant to offset operational overtime costs. • 25 FTE @ \$120,000					0
P4. Percentage of cases directly investigated by Internal Affairs Division.					14.44%
P5. Percentage of Dispatch Consoles Filled.				78.95%	100%

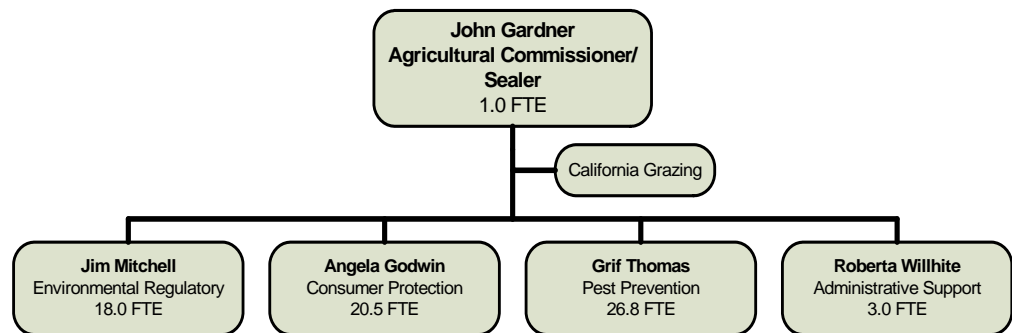
2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. Coroner Division – Increase fees for human remains storage, body removal, and other supplies and services to fully recover costs. 2. Public Gathering Rates. 3. Aviation Division - Establish updated rates for the Department's aircraft fleet. 4. Explosive Permit and Inspection Fees. 	<p>Rate increases will allow the department to recover actual costs of supplies and services provided to the public.</p> <p>Rate increases reflects increases in labor, administrative and indirect costs provided to Public Gathering events.</p> <p>The new rates are aimed to fully recover cost of operation, including, but not limited to personnel and supplies cost. The rates are being established for future service requests and do not generate immediate budgetary impact.</p> <p>The current rates have been established since the 1970s. The proposed increases allow the department to fully recover costs and align current fees with other counties.</p>

If there are questions about this business plan, please contact Captain Dennis Casey at (909) 387-0640.

AGRICULTURE/WEIGHTS & MEASURES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of-ways and flood control channels, manufacturing rodent baits for sale to the public and other miscellaneous services provided to businesses and the general public.

The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights and Measures	6,548,707	4,075,133	2,473,574		69.3
Total General Fund	6,548,707	4,075,133	2,473,574		69.3
Special Revenue Fund					
California Grazing	137,779	2,000		135,779	-
Total Special Revenue Fund	137,779	2,000		135,779	-
Total - All Funds	6,686,486	4,077,133	2,473,574	135,779	69.3



John Gardner
Agricultural
Commissioner/Sealer

Mission Statement

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

GOALS

**PROTECT PUBLIC
HEALTH AND
ENVIRONMENT BY
PREVENTING FOREIGN
PEST INFESTATIONS &
MISUSE OF PESTICIDES**

**PROTECT COUNTY
RESIDENTS FROM
BEING OVERCHARGED
BY PURCHASE OF
MEASURED
COMMODITIES &
PRICES CHARGED
USING BARCODE
SCANNING EQUIPMENT**

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROTECT THE PUBLIC'S HEALTH AND THE ENVIRONMENT BY PREVENTING FOREIGN PEST INFESTATIONS AND THE MISUSE OF PESTICIDES IN LIGHT OF INCREASES IN COUNTY POPULATION.

Objective A: Inspect all common land and airfreight carriers receiving shipments of plant material for compliance with quarantines and freedom from foreign pests that arrive in the county.

Objective B: Maintain insect detection traps and servicings throughout areas specified by the California Department of Food and Agriculture.

Objective C: Increase inspection activity for general agricultural pesticide applications to improve the level of compliance.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of terminals inspected on a daily basis (number of terminals).	N/A	N/A	100% (10)	100 % (10)	100% (10)
1B. The average number of trap placements per month.	5,764	6,300	6,100	6,200	6,200
1C. Percentage increase of inspections for pesticide applications that are performed by agricultural companies (actual number of inspections).	N/A	N/A (baseline of 362)	New	3% (373)	3% (384)

Status

Measuring the percentage of terminals inspected on a daily basis is an indicator of the daily workload of the pest prevention program. These inspections of plant material prevent foreign pests from gaining access to the California environment.

Measuring the number of trap placements per month allows the department to accurately monitor the commitment to meeting contractual obligations with the State of California and preventing the establishment of foreign pests. The estimate for 2008-09 of 6,200 trap placements/month is 100/month higher than the 6,100 target number because the state required additional trap placements (and provided additional funding) to detect the Light Brown Apple Moth, which was otherwise not required when the 2008-09 target number was originally established.

The department revised this performance measure from the prior year by shifting the emphasis of inspections away from structural pest control to agricultural pest control. Previous efforts to increase compliance for structural pest control have raised the compliance level to a satisfactory level. Refocusing inspection activity to agricultural pest control is intended to have a similar increase in the compliance level resulting in a greater degree of public health and environmental protection.

2007-08 ACCOMPLISHMENTS

- ❖ Made 3,769 premise visits to shipping terminals inspecting over 41,482 plant shipments and intercepting foreign pests 51 times
- ❖ Certified over 1,787 shipments of goods for export
- ❖ Averaged 6,300 trap placements per month
- ❖ Achieved a 99.7% compliance rate for structural and field fumigations
- ❖ Checked the accuracy of prices on 39,476 items, helping businesses maintain an overall price error rate under 4%
- ❖ Verified the quantity of 31,010 lots of packaged goods, rejecting 33,845 packages
- ❖ Resolved 775 consumer complaints



"CC" alerting on an unmarked box of fruit

GOAL 2: PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED FOR PURCHASED GOODS BY ENSURING ACCURACY IN THE WEIGHT AND MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE BARCODE SCANNING EQUIPMENT.

Objective A: Inspect all registered businesses using commercial weighing and measuring devices, price scanners and packing commodities, to ensure accurate measurement and pricing of goods.

MEASUREMENT	2006-07	2007-08	2008-09	2008-09	2009-10
	Actual	Actual	Target	Estimate	Target
2A. Percentage of all registered businesses inspected that require a weights and measures inspection (# of businesses inspected).	99% (3,564)	100% (3,600)	100% (3,650)	95% (3,467)	95% (3,467)

Status

The Consumer Protection Division realized a growth in new registered businesses requiring an inspection. Due to growth and a vacant position, the estimate of inspected 2008-09 businesses is set at 95%. Consumer protection remains a priority and the department will strive to meet the 2009-10 target of inspecting 95% or more of the registered businesses; however, meeting the 2009-10 target is predicated upon no further inspector position deletions.

A new measure that was set in 2007-08, offering consultation services to businesses with pricing errors exceeding 5%, has been removed; the service will continue to be offered without the emphasis of measurement. This will allow department resources to be redirected in order to achieve the objective of inspecting all registered businesses using a commercial weighing and measuring device, price scanners, and packing commodities.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

1. Departmental billing rates will be reviewed and proposed increases will be made based on charge rates to better reflect current costs of providing services.

SERVICE IMPACTS

Services will not be interrupted. Charge rates will better reflect current cost, allowing the department to lower their dependency on general fund financing.



Vehicle Scale Inspection



Price accuracy (scanner) inspection

If there are questions about this business plan, please contact John Gardner, Agricultural Commissioner/Sealer, at (909) 387-2115.





Mike N. Williams, A.A.E.
Director

Mission Statement

The San Bernardino County Department of Airports plans, organizes, and directs the County's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the County.



GOALS

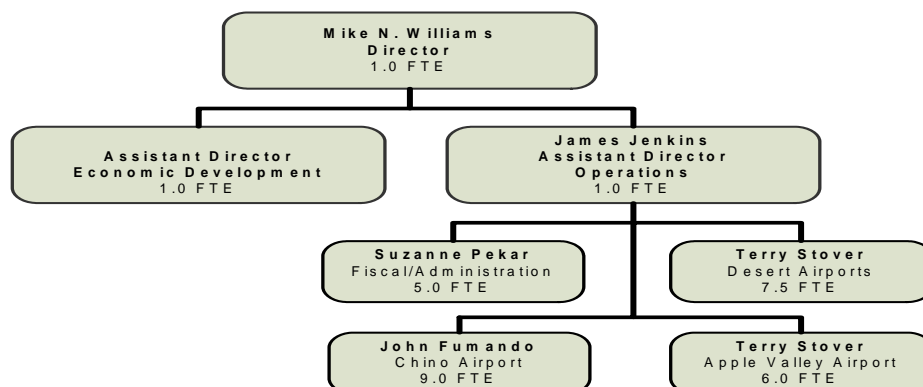
**IMPROVE
ADMINISTRATION OF
LEASING ACTIVITY**

**IMPROVE
COORDINATION AND
MANAGEMENT OF
AIRPORT'S CAPITAL
IMPROVEMENT
PROGRAM**

**IMPROVE AIRPORT
INFRASTRUCTURE**

AIRPORTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, development, maintenance and operation of six county airports. The department provides oversight in operating and maintaining the county airports in compliance with state and federal regulations. The department works cooperatively with other airports located within the county regarding state and federal aviation programs, issues and requirements. The department participates and provides input to aviation industry support organizations regarding national and state aviation policies.

The county's six airports include: 1) Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; 2) Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas; 3) Barstow/Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center; 4) Chino Airport, a Federal Aviation Administration designated reliever airport to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; 5) Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and, 6) Twentynine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to reconstruct and upgrade airport infrastructure.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Airports	2,767,147	2,767,147	-		30.5
Total General Fund	2,767,147	2,767,147	-		30.5
Special Revenue Funds					
Chino Airport Commercial Hangars	1,706,720	857,791		848,929	-
Chino Airport Incentive Fund	1,204,458	500,000		704,458	-
Total Special Revenue Funds	2,911,178	1,357,791		1,553,387	-
Total - All Funds	5,678,325	4,124,938	-	1,553,387	30.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY.

Objective A: Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports

Objective B: Develop and/or enhance department policies and procedures applicable to lease agreement management and oversight.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of revenue producing land compared to land available for revenue production:					
Chino Airport	39%	39%	45%	45%	50%
Apple Valley Airport	36%	36%	42%	42%	48%

Status

To generate additional income for the airport system, the department has established the objective of increasing the amount of revenue producing land at its two largest airports (Chino and Apple Valley). In recent years, the department has been successful in increasing the percent of revenue producing land at Chino Airport due to the addition of new ground leases. Also, an economic incentive fund has been established with the purpose of attracting new business to the airport. The percent of revenue producing land at Apple Valley has also increased due to the completion of twelve new T-hangars and six new Box Hangars from the Phase II Hangar project. Both airports are projecting further increases for 2009-10 based on the following: the department is anticipating approval of a ground lease with Southern California Edison for construction of a large hangar at the northwest portion of Chino Airport and the department is expecting completion of the Phase III Hangar project at Apple Valley Airport.

In response to recommendations from a recent audit, department policies and procedures related to lease agreement management and oversight need to be developed and/or enhanced. These policies will help ensure effective communication within the department and with external departments and/or agencies, thus resulting in more effective and efficient oversight of leasing activities.



Ground lease of new hangars at Chino Airport

2007-08 ACCOMPLISHMENTS

- ❖ Completed the \$1.4 million Taxiway E extension project at Chino Airport



- ❖ Completed the \$1.5 million Hangar project at Apple Valley Airport



- ❖ Completed \$460,000 airfield signage and electrical upgrade project at Apple Valley Airport



- ❖ Improvements to the entrance at Chino Airport



GOAL 2: IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPITAL IMPROVEMENT PROGRAM.

Objective A: Reduce the average length of time required to complete capital improvement program projects.

Objective B: Improve and enhance department policies and procedures necessary to oversee a comprehensive capital program.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Average length of time, in months, to complete airport capital improvement projects.	16	20	16	18	16

Status

Development of the Capital Improvement Program (CIP) requires coordination of activities among department administration, airport managers, professional firms, airport maintenance staff and the Architecture and Engineering Department. To assist in this effort, department staff needs to improve and enhance policies and procedures necessary to ensure collaboration amongst internal and external stakeholders, resulting in more effective communication regarding the program. Monitoring of the program should be improved, as well as more robust and efficient project descriptions, so that project tasks can be completed more efficiently. Although some work has been accomplished with this objective, additional work is necessary to continue the improvements and overall effectiveness of the program. Development and/or enhancement of department policies pertaining to the CIP would also be in accordance with recommendations from a recently completed audit.

While the department established a 2008-09 target of 16 months for the average length of time to complete capital projects, the uncertainty of funding from the federal and state governments for some of the department's projects has now increased this estimate to 18 months. The 2007-08 actual of 20 months was greater than anticipated due to unexpected construction delays for certain airport projects.

GOAL 3: IMPROVE AIRPORT INFRASTRUCTURE.

Objective A: Formulate a plan to address deficiencies in Airport infrastructure; implement plan.

Objective B: Develop specific studies and plans to identify necessary infrastructure improvements, such as stormwater, drainage, fire suppression, sewer, etc.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of pavement rehabilitation completed (total square footage of pavement is 15.7 million).	N/A	N/A	15%	15%	15%

Status

The Department of Airports conducted a survey of its existing tenants to measure the quality of customer service. The survey revealed that many airport users have concerns related to infrastructure improvements, including new pavement and restroom facilities. Based on this survey, the department established a goal for 2008-09 to improve airport infrastructure, specifically the rehabilitation of existing pavement. It is estimated that 15% of the 15,700,000 square feet of pavement will be rehabilitated in 2008-09. The department is going to continue with this goal of 15% per year until all pavements has been rehabilitated. The cost of these projects will be funded through the department's CIP budget.

To assist with the accomplishment of this goal, additional planning studies for the individual airports are necessary. Updating the Airport Master Plan for each airport is the first step in this planning effort. Once this information has been obtained, additional detailed studies, such as drainage, fire suppression and other utilities will be initiated. The information gathered from these detailed studies will be utilized for infrastructure improvements in support of additional development of the airports.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
For 2009-10, the department will be proposing inflationary increases for certain fees that were last adjusted in 2007-08.	The additional revenue is needed to offset the department's increased costs of maintaining the airports.

If there are questions about this business plan, please contact Mike N. Williams, Director, at (909) 387-7802.



Carl R. Alban
Director

Mission Statement

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

GOALS

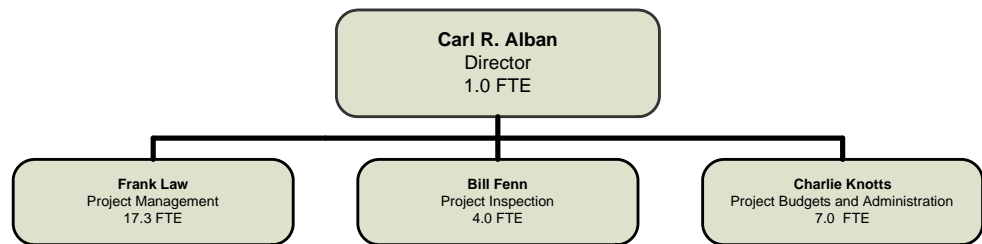
**IMPROVE THE
COST-EFFECTIVENESS
OF PROJECT
ADMINISTRATION
SERVICES**

**IMPROVE THE TIMELY
COMPLETION OF
CONSTRUCTION
PROJECTS**



ARCHITECTURE & ENGINEERING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Architecture and Engineering (A&E) is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, general fund departments, and Community Development and Housing. These projects are approved as part of the annual Capital Improvement Program (CIP), as well as added during the year as organizational needs and priorities change. A&E collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop the scope, schedule and budget for these projects. Following approval of the projects, A&E administers the projects from conceptual design through construction to completion.

A&E strives to be a competitive public service organization dedicated to providing quality services that result in the delivery of successful projects in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects that benefit county departments and the public they serve.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Architecture and Engineering	585,320	-	585,320	29.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES.

Objective A: Reduce administrative costs through A&E reorganization and technology.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget.	N/A	44%	50%	50%	60%
1B. Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget.	N/A	83%	85%	85%	85%

Status

A&E continues to focus on reducing project administrative costs through the implementation of the financial tracking system and document management system that have improved the efficiency of the project managers by providing more timely financial data and access to project information. Additionally, staffing reductions have reduced overhead costs and enabled A&E to maintain lower billing rates that also contribute to a reduction of administrative costs. The most recent modifications to the financial tracking system will enable A&E to segregate the costs of management and inspection services, helping to identify areas where increased focus may provide a greater cost benefit. A&E will also include project location in the analysis of the data for the next reporting period, anticipating that the inclusion of the location data may result in a division of administrative costs by location as well as total project budget. These enhancements will effectively improve the quality of data reported on and will be reflected in the 2009-10 reports. A&E is projecting an improvement in the results for the 2009-10 reporting period. Due to these changes in reporting methodologies and to ensure consistent data parameters are set enabling an accurate analysis year over year to be conducted, 2008-09 will be the first reporting period with quality data. Each reporting period will now reflect the statistics of CIP projects approved in the prior budget cycle. Because of this adjustment, comparison to prior business plans is not longer valid.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of projects completed within two years of project approval.	N/A	60%	70%	75%	80%

Status

To provide more timely and accurate measuring and reporting of project data, A&E has revised each reporting period to reflect the statistics of CIP projects approved in the prior budget cycle. For the purpose of this measurement, only projects that are approved in the annual budget cycle and become active projects will be considered. Therefore, the measurement reported for 2007-08 reflects projects approved as part of the 2006-07 budget cycle. The 2006-07 CIP budget included 98 new projects of which 53 of these projects had an active status and were measurable; and of those, 32 were completed during the two year measurement period. During the same two year period, A&E also completed an additional 152 carry-over and mid-year projects for a total of 184 projects completed.

2007-08 ACCOMPLISHMENTS

- ❖ Completed over 80 projects, including:

Expansion of the Morgue

Fire alarm and security upgrades at the West Valley Detention Center; Central, West Valley and High Desert Juvenile Detention and Assessment Centers

Relocation of the Arrowhead Regional Medical Center 6th Floor Administrative Staff

Rehabilitation of elevators throughout the County

Upgrade of the Heating, Ventilation and Air Conditioning systems at the Central Detention Center, the Civic Center Building, Glen Helen Rehabilitation Center, and the Joshua Tree Courthouse

Remodel of the 4th and 5th Floors of the County Government Center

Improvements at the Glen Helen, Yucaipa, Moabi, and Cucamonga-Guasti Regional Parks

Numerous paving, roofing and Community Development and Housing projects

- ❖ Continued development and implementation of the document management system and the financial tracking system

The large number of carry-over and mid-year projects continues to make it difficult to focus on current projects only. A&E continues to focus on reducing the number of carry-over projects, including working with the Information Services Department to develop improved processes and access to project data and information. As A&E continues to reduce the number of carry over projects, a higher percentage of new projects approved during each budget cycle will be completed within the goal of two years. A&E estimates that it will improve its actual performance by 15% for the next reporting period, resulting in 75% of the measurable new projects approved in 2007-08 being completed by the end of 2008-09.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department did not request any additional general fund financing for 2006-07, 2007-08 and 2008-09. Utilizing the available funding within its supplies and services budget, A&E (in conjunction with the Information Services Department) has developed and implemented a financial tracking system and a labor distribution system. These have provided more timely and accurate financial data that improves the ability to effectively control project costs. In addition, the labor distribution system has improved the efficiency of the accounting staff allowing for their reassignment to other duties. The department is requesting Business Process Improvement (BPI) reserve funds in 2009-10 to augment these systems as well as the development of a web based electronic plan room and the development of an accounts payable system.

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. BPI - Electronic Plan Room	-	\$75,000	\$25,000	\$50,000
The electronic plan room will require a redesign of the departments internet site to allow for the distribution of electronic bid documents to reach a larger pool of potential bidders, while eliminating the need for printing bid documents; eliminating the sale of the bid documents at job walks and the department's front counter; and eliminating the staff time required to manually account for and deposit the cash collected from the sales. It is anticipated that once the Electronic Plan Room is implemented, the salary savings will equate to approximately 0.5 FTE.				
2. BPI – Accounts Payable System	-	\$50,000	\$25,000	\$25,000
The automated accounts payable system will dramatically improve the invoicing and subsequent revenue collection for those projects funded internally by other departments.				

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Carl R. Alban, Director, at (909) 387-5025.





Ed Kieczkowski
County Librarian

Mission Statement

The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of the County of San Bernardino.



GOALS

**INCREASE THE
PHYSICAL CAPACITY OF
LIBRARY FACILITIES**

**ENHANCE COMPUTER
AND ELECTRONIC
RESOURCES FOR
PUBLIC USE**

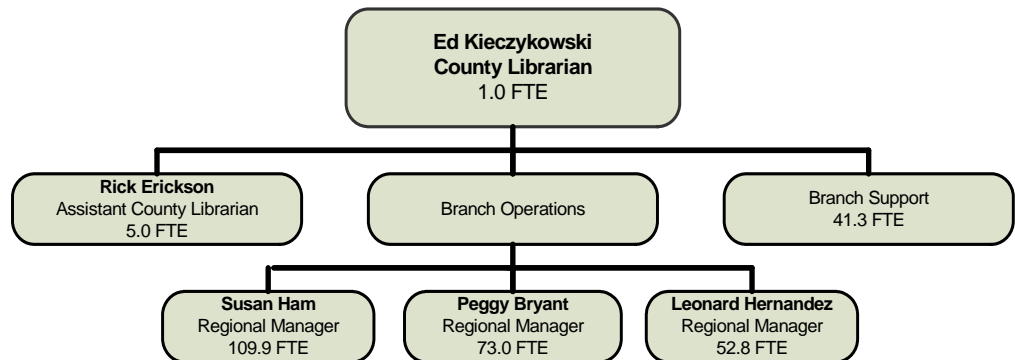


**IMPLEMENT PATRON
SELF-SUFFICIENCY AT
BRANCH LIBRARIES**

**ENHANCE PATRON
NOTIFICATION SYSTEM**

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services to serve approximately 4,000,000 visitors through a network of 30 branches in the unincorporated areas and 17 cities within the county. One bookmobile reaches people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in conjunction with the City of Fontana that service youth in the Fontana area.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The Library utilizes the latest technology to provide county residents up-to-date resources and tools, particularly public access computers.

The Library's circulation system, in cooperation with the Riverside County Library, has provided significant improvements in accessing the county's collections of approximately 1,300,000 items, plus Riverside's collection of approximately 1,500,000 items.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact disc, DVD's, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
County Library	19,524,100	18,761,019	763,081	283.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES.

Objective A: Replace, relocate, or establish new facilities to increase the library space available to the public.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	11% (222,321)	47% (326,015)	12%	7%	4%

Status

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 2001, the Library developed a master facility plan to identify its facility needs. The department has had a measure of success in expanding or replacing some of its facilities, as described below:

- In 2006-07, the new Summit High School branch library in Fontana opened to the public. In addition, the Hesperia branch relocated into a new, larger facility.
- In 2007-08, the Mentone, Fontana, and Highland branches relocated into newer larger facilities resulting in an increase of approximately 95,000 square feet. In addition, expansion of the Loma Linda branch increased square footage by 9,500.
- In 2008-09, the Chino Hills and Running Springs branches are expected to relocate into larger facilities with a total increase of approximately 22,400 square feet. The anticipated Joint Use Library with the Chino Unified School District that was originally expected to open in 2008-09 has now been delayed to 2009-10.
- In 2009-10, it is anticipated that new and expanded facilities will open in Phelan, Crestline and Southern Chino (Chino Preserve) for an increase of 13,700 square feet. Plans are also currently being developed for a replacement Bloomington branch and an expansion of the Rialto branch.

GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC.

Objective A: Increase the number of computers available to the public.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	18% (443)	84% (814)	10%	10%	4%
2B. Percentage increase in the amount expended for electronic resources (expensed amount).	22% (\$117,000)	35% (\$158,000)	6%	6%	5%

2007-08 ACCOMPLISHMENTS

- ❖ Opening of the new Fontana, Highland and Mentone branch libraries



Lewis Library and Technology Center in Fontana



Highland Library and Environmental Learning Center



Mentone Library and Senior Center

- ❖ Expansion of the Loma Linda Branch Library



Loma Linda Branch Library

- ❖ Completed installation of Self-check Radio Frequency Identification equipment at the Apple Valley, Fontana, Highland, Lake Arrowhead, Loma Linda and Mentone branch libraries

Status

County Library anticipates a modest increase in the number of computers for 2008-09 due to the expected increase in public use of the Chino Hills and Running Springs branches. These additional computers are being financed through a combination of funding from County Library, local friends of the library organizations, and the City of Chino Hills. Targeted increases in the number of computers available to the public for 2009-10 are due to the expected increase in patron traffic at the relocated/expanded Crestline and Phelan branches and the opening of a branch in the Chino Preserve community.

The demand for Internet access has also brought with it a demand for electronic resources in lieu of the traditional hard copy sources. While a book can be used by only one person at a time, online resources can be utilized by many simultaneously from a library or home computer. Online data bases such as full text magazine articles, encyclopedias, test materials, and on-line legal forms provide ease of use from the library, school or home. In addition, services such as on-line reference, down-loadable audio books, and tutoring assistance via the Internet are also available. Not only do these services provide convenience access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. The Library anticipates continuing to spend more department funds on electronic resources, including the addition of electronic literacy resources.

GOAL 3: IMPLEMENT PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY.

Objective A: Implement self-service modules for patron utilization at additional branch libraries.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Number of items circulated via self-support.	83,000	274,000	300,000	1,000,000	1,250,000

Status

Over the past 3 years, County Library has been in the process of converting its existing bar code technology to Radio Frequency Identification (RFID); funded by a combination of new building funds, Business Process Improvement funds, and Library funds. The new technology has allowed for the installation of self service check-in/checkout areas at various branch libraries that provide patrons with the ability of obtaining or returning materials without the need for staff intervention. It also allows for patrons to pick up and check out materials that they have requested throughout the system without staff intervention as well. Approximately 60% of materials being checked out at those branches with RFID technology are currently being done so with little or no staff intervention, thus resulting in significant cost savings. It is estimated that by the end of 2008-09, 15 branches will be fully converted to the new technology with self checkouts approaching 1,000,000 items. As staff and patrons become more familiar with the new technology, the department expects this number will increase by 25% for 2009-10.

GOAL 4: ENHANCE PATRON NOTIFICATION SYSTEM.

Objective A: Increase number of calls to patrons informing them of material due dates and account status.

Objective B: Increase the number of email notices to patrons informing of material due dates and account status.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Number of annual automated telephone notice calls.	N/A	N/A	New	750,000	900,000
4B. Number of annual e-mail notices.	N/A	N/A	New	25,000	60,000

Status

For a number of years, County Library has utilized a telephone patron notification system to notice library customers about the status of their Library accounts, such as fines, overdue materials and items being held for them at library branch locations. Recently, e-mail notification was provided to patrons as an alternative notification method. The Library plans to upgrade the system to increase the capacity of the calls, thus allowing patrons, to be noticed sooner

and more often about their accounts. In addition the library will undertake a campaign to encourage the utilization of e-mail in lieu of telephone calls. E-mail notification not only has proven to be more reliable, but is more cost efficient than the telephone notification system.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Radio Frequency Identification Technology (BPI Request)	-	\$75,000	-	\$75,000
The Library is requesting \$75,000 of Business Process Improvement (BPI) funds for the purchase of equipment to establish RFID technology at the new Phelan Branch Library, which is scheduled to open in mid 2009. It is anticipated that relocating the current joint-usage facility to a larger stand alone library will greatly increase usage at the new branch. The introduction of the new RFID technology will reduce the amount of personnel needed for the new facility since patrons will now have the ability to obtain or return materials without the need for staff intervention.				
2. Rialto Branch Library Expansion (CIP Request)	-	\$800,000	\$496,000	\$304,000
The project consists of enclosing the existing courtyard to expand library interior floor space by approximately 3,000 square feet. This additional space will be used as a general purpose public meeting room and a computer learning center. The space could also be used as a training center serving both the public and private sectors. The estimated cost of this project is \$800,000. City of Rialto Redevelopment Funds will contribute \$496,000 towards the project. The balance of the Project's cost (\$304,000) would be funded from the County's Capital Improvement Program with approval of this request.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Number of branches converted to RFID technology.	3	11	18	15	17
P2. Percentage of project completed.					100%

The Library's original target of 18 branches converted to the new RFID technology in 2008-09 was adjusted downward to 15 due to a reduction in the amount of BPI funds approved by the Board of Supervisors. It is anticipated that the funding for construction of the Crestline Library Facility, which is expected to be opened in 2009-10, will include an amount for RFID at this facility.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Ed Kieczkowski, County Librarian, at (909) 387-5721.



Robert L. McKernan
Director

Mission Statement

The County Museum develops and maintains unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.



GOALS

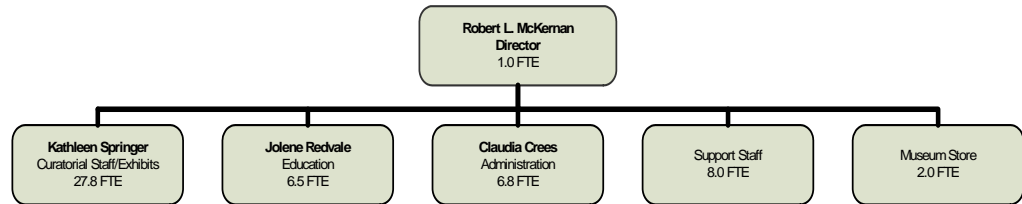
**IMPROVE CUSTOMER SERVICE BY
ENHANCING PUBLIC AWARENESS OF
MUSEUM SERVICES AND PROGRAMS**

**IMPROVEMENT OF
PUBLIC EXHIBITS AT
THE COUNTY MUSEUM**



COUNTY MUSEUM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and natural science educational programs and activities for the public at its main facility in Redlands, as well as the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Daggett, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region.

Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012. The Museum continues to rank among the top regional museums in California and contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. Furthermore, all divisions have active discipline related research programs that contribute directly to public benefit by enhancing museum exhibit content through primary information acquired through research activities. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
County Museum	4,144,827	1,520,579	2,624,248		50.1
Enterprise Fund					
Museum Store	93,546	100,000		6,454	2.0
Total - All Funds	4,238,373	1,620,579	2,624,248	6,454	52.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE CUSTOMER SERVICE BY ENHANCING PUBLIC AWARENESS OF MUSEUM SERVICES AND PROGRAMS.

Objective A: Increase public visitation and use of the main museum and historic sites.

Objective B: Expand community cultivation and outreach events to increase awareness and support of the County Museum and Historic Sites.

Objective C: Create more temporary and permanent exhibitions for display at the Main Museum.

Objective D: Increase school group visitations and outreach programs to schools.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase in Museum visitors (number of visitors).	3.7% (82,445)	10.1% (90,810)	20.7%	7.0%	10%
1B. Percentage increase in participants at cultivation events (number of participants).	28.6% (1,800)	22.2% (2,200)	9.7%	9.7%	9.0%
1C. Creation of new temporary and permanent exhibitions at Main Museum.	N/A	N/A	New	12	24
1D. Number of school groups visits and outreach programs available to schools.	N/A	N/A	New	150	175

Status

The County Museum continues to select specific goals/objectives to enhance customer service for county and regional residents in accordance with the department's Board of Supervisors adopted five-year Strategic Plan. A prime enhancement to customer service will be the opening of the Museum's new Hall of Geological Wonders and the continued phased redesign of all the Museum's permanent public exhibit spaces. Predicated on museum industry standards related to facility expansion, an anticipated increase in visitation would be approximately 20% with the opening of the Hall, with potentially greater visitation resulting from redesign of the Museum's public spaces and improved public programming. Due to unforeseen delays in construction, the opening date of the Hall of Geological Wonders has been extended to December 2009. Because of the additional time needed to complete the facility, it is very unlikely that the department will be able to accomplish its original target of a 20.7% increase in visitors for 2008-09.

Cultivation events are the benchmark to the success of Museum educational programming to outreach throughout the communities of San Bernardino County and the region. The department has developed several cultivation events at its main campus, including the Wildlife Art Festival, Multi-Cultural Day, 1850-1890 Family Day, free admission days (first Sunday of each month), and various Family Fun Days. Cultivations at the Museum's historic sites include Adobe Days and community outreach events. One of the department's objectives for 2009-10 is to increase the number of cultivation events. These events educate the public of the rich culture of San Bernardino County and will help promote the new Hall of Geological Wonders.

Twelve new collection-based exhibits were recently made available for public display from the Museum's collections, including, but not limited to the following: Piece of My Heart, Feast for the Eyes, All That Glitters, Sticks and Stones, Duck Stamp Art, Hanging with the Museum, Gadgets & Gizmos, and Cuentos de mi Familia. To advance customer service, the department plans to increase the number of temporary exhibitions from the Museum's collections. Some of the new exhibits will be as follows: Morongo Baskets, First People, Wonders of Natural World, and Mesoamerican. The Museum's permanent public exhibitions are conspicuously improving with new venues at the following three public exhibit areas of the Museum: Crossroads in History Hall, outdoor train and mining exhibits, and the Hall of Geological Wonders.

2007-08 ACCOMPLISHMENTS

- ❖ Continued with construction of the Hall of Geological Wonders



Hall of Geological Wonders

- ❖ Initiated exhibit fabrication for the Hall of Geological Wonders



Paleontologist excavating fossil for future exhibit display

- ❖ Phase I refurbishment completed for the Hall of History

- ❖ Approximately 2.1 million visits to the Museum Website

- ❖ Approximately 91,000 people visited the County Museum



Children's Fun Day at the Museum

- ❖ 2,200 participants of cultivation events at the Museum historic sites

The Museum's initiative to expose more visitors, particularly school groups, to the county's cultural and natural heritage has grown considerably. Through enhanced programming, which includes tours, Family Fun days, lectures, and gallery programs, K -12 students have gained a greater knowledge and appreciation of the cultural and natural heritage of the county and region. These outreach programs have demonstrated to be a vital educational tool for students. The department plans to increase its efforts and is therefore anticipating additional school group visits in 2009-10.

GOAL 2: IMPROVEMENT OF PUBLIC EXHIBITS AT THE COUNTY MUSEUM.

Objective A: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Amount of contributions for the Hall's interior exhibits.	\$500,000	\$500,000	\$1,565,000	\$2,900,000	\$1,300,000

Status

With significant support and funding by the County Board of Supervisors, construction of the Hall of Geological Wonders commenced in December 2006 and was completed in January 2009. Realizing this major expansion at the County Museum in more than thirty-years, the department instituted key initiatives to acquire external funding for the Hall's interior exhibits and public exhibitions. A summary of this funding is as follows:

- In 2006-07, the San Bernardino County Museum Association gifted \$500,000 in matching funds to initiate the Museum's Capital Campaign Program for the Museum's new exhibit and programmatic development.
- As part of the 2007-08 budget process, the Board approved \$500,000 from the county general fund to finance fabrication of life-like fauna's (large fossils) to be exhibited at the Hall of Geological Wonders.
- During the 2008-09 budget adoption, the Board earmarked an additional \$500,000 of county funding for the Hall's exhibit fabrication.
- In July 2008, the Museum secured a grant from the Institute of Museum and Library Services (IMLS) in the amount of \$238,755 for the Hall of Geological Wonders.
- Through Board approval, the Museum received a \$1,935,000 California Cultural Heritage Endowment (CCHE) grant from the State of California in December 2008, expressly for exhibit fabrication and installations for the Hall of Geological Wonders.

In addition to the above, the department is anticipating further contributions from the Museum Association's Capital Campaign Program of approximately \$200,000 in 2008-09 and \$1,300,000 in 2009-10.

The Hall's exhibits will depict the paleontology and geology of San Bernardino County and the region. The facility will house twenty-four public exhibit venues utilizing approximately 9,500 square feet of the Hall's 12,000 square feet. Planned exhibits include the following: "Life to Death to Discovery", "Plate Tectonics", "Regional Minerals", "Earth's Test Kitchen", "Early Earth/Deep Time", "Rock Cycle Theater", and "The Earthquake Experience". In addition, large fossil animals such as Mastodons, Tertatron, and Dire Wolf are also be fabricated and installed at the Hall of Geological Wonders.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Capital Improvement Program (CIP) funds for refurbishment of the Museum's two remaining public exhibit Halls. With completion of the Hall of Geological Wonders and phase I redesign of the Crossroads in History Hall, the County Museum will become a greater destination for residents of the County and region. The remaining two public exhibit Halls that have not been refurbished are the Hall of Birds (renamed Life in the Air) and Hall of Mammals (renamed Life on the Land). The Halls' subject matter and content are popular attractions with Museum visitors; however, very little upgrades have been completed in these two public Halls since initial installation in 1975. To provide greater customer service, enhance learning quality for K through 12 school groups, and to improve the overall visitor experience at the Museum, the Department proposes to refurbish the Hall of Birds (approx. 7,500 square feet) and the Hall of Mammals (approx. 5,000 square feet). The proposed renovations for the two public space areas would be accomplished largely with Museum exhibit staff, thus reducing the amount of financing needed. Refurbishment and completion of the two Halls is decisive to improving customer service and visitation through redesigned exhibitions of the County's significant natural heritage. Approval of this request would complete the total interior refurbishment of the County Museum.		\$350,000	-	\$350,000
2. This Policy Item request is for one-time funding to finance the cost of producing/developing new educational materials for Museum visitors. As the new 12,000 square foot Hall of Geological Wonders nears public opening, the Department proposes to develop new educational materials to enhance the experience of K-12 school students and families that visit the Museum. These materials will provide life long learning to visitors of all ages through "Opportunity Travel Guide" materials that explore the County's cultural and natural heritage; thereby, promoting Museum patrons to visit the riches of San Bernardino County's historic places, diverse cultures, and magnificent diverse landscapes. These materials would be multifaceted by integrating all exhibit content into the public State school standards to improve learning for school age children in non-formal settings, and increase all County and regional residents' knowledge and appreciation of the outstanding heritage that exists in the County and the region. Approval of this request would create greater use of the Museum by more residents and provide a guide for exploring the County and region.		\$150,000	-	\$150,000

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Increased visitor participation at each of the museum's main halls.					25%
P2. Number of Opportunity Travel Guides dispersed.					500

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Admission to Main Museum. The department is proposing the following increases to the museum admission fees: Adults (from \$6.00 to \$8.00) Seniors (from \$5.00 to \$6.00) Active Military (from \$5.00 to \$6.00)	Museum admission fees have not increased since 2003-04. However, the county has invested significantly in the past four years with funding for the new Hall of Geological Wonders and phased refurbishments to the existing Museum exhibit space. The department proposes a fee increase in adult admissions, although it is recommended that the current fee for children and school groups be maintained.
2. Increases in hourly billing rates are being proposed as follows: Professional, curatorial, supervisory personnel (\$78 to \$84) Field Laboratory and office personnel (from \$36 to \$40) Senior research technicians (from \$58 to \$62)	Fees for the Museum's research revenue programs have not been increased since 2006-07; consequently, revenues have not kept pace with cost of living increases for employees. Therefore, the department recommends a modest increase to all three hourly rates for the provided services.

If there are questions about this business plan, please contact Robert McKernan, Museum Director, at (909) 307-8427.



Dave Gibson
Director

Mission Statement

The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that enable departments and staff to effectively meet the expectations of customers.

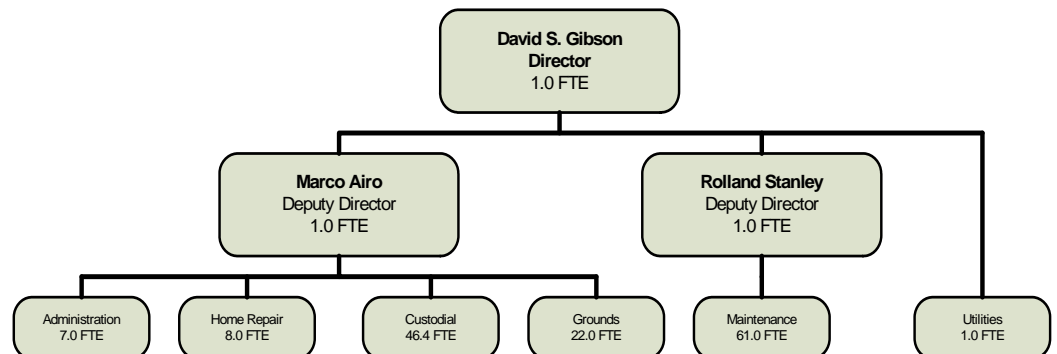
GOALS

**REDUCE UTILITY
CONSUMPTION AND
IMPLEMENT
SUSTAINABILITY
PROJECTS**

**SAFEGUARD COUNTY
FACILITY ASSETS**

FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department is composed of six divisions: Maintenance, Grounds, Custodial, Home Repair, Administration, and Utilities.

Facilities Management provides maintenance, grounds, and custodial services to ensure county facilities are clean and well-maintained, inside and out. The department provides routine maintenance, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include seasonal planting, repairing, minor remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, through the Home Repair Program, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

The Utilities Division is responsible for administering the county's utilities budget.

The Facilities Management Department's focus is on asset protection – using data and support systems to maintain the county's valuable facilities, protect capital investments in facility upgrades and enhancements, and prepare to maintain future facilities. The goals include maintaining facilities and equipment to preserve a high level of functionality. Another major initiative is to support sustainability projects and promote responsible and efficient use of resources.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Facilities Management	14,479,851	5,174,237	9,305,614	147.4
Utilities	17,879,196	371,082	17,508,114	1.0
Total General Fund	32,359,047	5,545,319	26,813,728	148.4

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE UTILITY CONSUMPTION/IMPLEMENT SUSTAINABILITY PROJECTS.

Objective A: Implement water conservation projects.

Objective B: Develop user-centered approach to managing resource consumption.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1. Percentage decrease in water consumption per project area. Based on meter readings at current time of project implementation.	N/A	N/A	25%	80%	25%

Status

The Facilities Management Grounds Division has implemented a water conservation project with features including replacing turf with water-wise California Native and California Friendly landscape plants, upgrading traditional sprinkler systems to drip irrigation systems which use less water, and using mulch to help retain soil moisture and reduce evaporation. In 2008-09, the division not only met but exceeded its target by 55%. The projected water savings for these projects is 80% which equates to 1.8 million gallons per year. The Grounds Division plans to continue to transition traditional landscapes at various county facilities to water-wise landscapes through 2009-10 as funding is available. Additionally, all new landscape projects will incorporate the use of smart controllers which adjust watering patterns automatically based on weather conditions.

GOAL 2: SAFEGUARD COUNTY FACILITY ASSETS.

Objective A: Complete audits on county-maintained facilities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2. Number of audits completed.	N/A	N/A	45	45	45

Status

Facilities Management will complete audits of county facilities to assess facility and equipment condition. Audits are comprehensive and the data collected will be used to develop preventive and predictive maintenance plans to maximize useful life of facilities and equipment. Maintenance plans will take into account life cycle and routine repairs that will minimize equipment downtime and maximize the equipment's useful life.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Dave Gibson, Director, at (909) 387-2230.

2007-08 ACCOMPLISHMENTS

- ❖ Awarded California Counties Facilities Services Association Award of Excellence for Facilities Service for second year
- ❖ Awarded National Association of Counties Award for Project Facelift
- ❖ Replaced 93,321 square feet of carpet in county owned office space
- ❖ Saved over 80,000 gallons of water annually through the use of water-wise landscaping projects
- ❖ Performed 216 repair jobs for low income residents of San Bernardino County through Home Repair Program
- ❖ Completed over 22,500 work requests





Roger Weaver
Director

Mission Statement

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the County so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the county.



GOALS

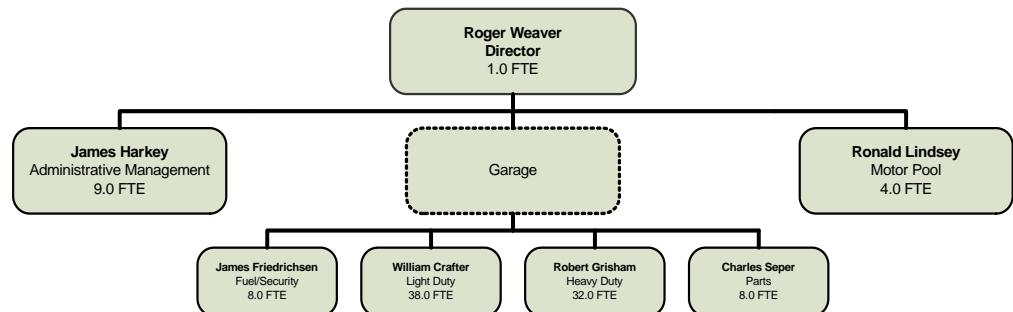
**MAINTAIN CURRENT
HIGH LEVELS OF
CUSTOMER SERVICE
AND USER
SATISFACTION**

**DECREASE VEHICLE
DOWNTIME FOR
PREVENTIVE
MAINTENANCE AND
ROUTINE REPAIRS**

**SUSTAIN GREEN
COUNTY INITIATIVE BY
REDUCING OVERALL
MOTOR POOL VEHICLE
EMISSIONS**

FLEET MANAGEMENT DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Fleet Management (Fleet) is an internal services fund department and provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal of vehicles and other related equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets independent of Fleet Management.

Fleet Management operates its main garage in San Bernardino, with five smaller "service centers" in outlying locations (Barstow, Hesperia, Needles, Rancho Cucamonga and 29 Palms) and 22 strategically located fueling sites. The main garage includes light duty (cars and pickup trucks), heavy duty (large trucks and other equipment), welding/metal fabrication and emergency vehicle make-ready shops, a parts room and fueling station.

Additionally, Fleet operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
<u>Internal Service Funds</u>				
Garage	14,225,859	14,483,400	257,541	96.0
Motor Pool	13,169,738	14,306,500	1,136,762	4.0
Total Internal Service Funds	27,395,597	28,789,900	1,394,303	100.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION.

Objective A: Maintain a high level of customer service.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of respondents satisfied with Fleet Management services.	95%	98%	95%	95%	95%

Status

Continued customer satisfaction is crucial to the ongoing success of Fleet. In an effort to ensure high levels of satisfaction are achieved, survey placards are placed in vehicles upon completion of any service to measure customer satisfaction. Maintaining high levels of customer service will maximize the department's customer base, which will support the lowest possible unit cost distribution to all customers. Although there is an anticipated slight drop in satisfaction in 2008-09 as compared to 2007-08, this is primarily due to reconfiguring the grading scale on the placards.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTATIVE MAINTENANCE AND ROUTINE REPAIRS.

Objective A: Reduce the time to repair and maintain vehicles.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	72%	78%	76%	76%	76%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	84%	85%	85%	85%	85%

Status

The department measures maintenance turnaround times by noting the start and completion times on each PM and repair work order. Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet complete all vehicle maintenance and repairs as quickly as possible but without sacrificing quality. Additionally, timely vehicle maintenance/repairs turnaround will improve overall customer satisfaction.

The decrease in the 2008-09 estimate of same day completed PMs is primarily due to five vacant technician positions that Fleet has not filled due to unknown state and county budgetary impacts on departments resulting in uncertainty of service demand. This variable did not impact the measurement of repair completions within 48 hours due to a newer vehicle fleet and the fluctuating nature of repairs versus the volume and consistency of scheduled maintenance. Accordingly, the targets in both measurements are being carried over into 2009-10. In 2008-09, Fleet anticipates meeting the target of 85% of repairs being completed within two days of vehicle delivery.

2007-08 ACCOMPLISHMENTS

- ❖ Ranked "5th Best Fleet in the Nation" by Government Fleet Magazine for the "100 Best Fleets in the Nation" competition
- ❖ Ranked 13th in the nation in the "Green Fleet Award" competition sponsored by Government Fleet Magazine
- ❖ Implemented a tire recycle program with a local private vendor



Heavy Duty Shop



Fuel Island



Motor Pool



Parts Room

GOAL 3: SUSTAIN GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS.

Objective A: Purchase the lowest available emission vehicles

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of Motor Pool vehicles classified as ultra low emission vehicles (ULEV) or better.	35%	52%	55%	63%	75%

Status

An element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. In addition to supporting the Green County Initiative, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandated that, beginning July 1, 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet intends to continue replacing the existing fleet with ULEV, including hybrids. It is estimated that the entire fleet will consist of only ULEV's by 2012-13. In 2008-09, it is anticipated that Fleet will not only meet but exceed its target of the percentage of Motor Pool vehicles classified as ULEV or better by 8% or 63%.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Roger Weaver, Director, at (909) 387-7870.





Julie Rynerson Rock
Director

Mission Statement

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

GOALS

ADVANCE PLANNING

**DECREASE
PROCESSING TIMES
FOR INITIAL
ENVIRONMENTAL
REVIEW**

CURRENT PLANNING

**DECREASE
PROCESSING TIME FOR
APPLICATIONS**

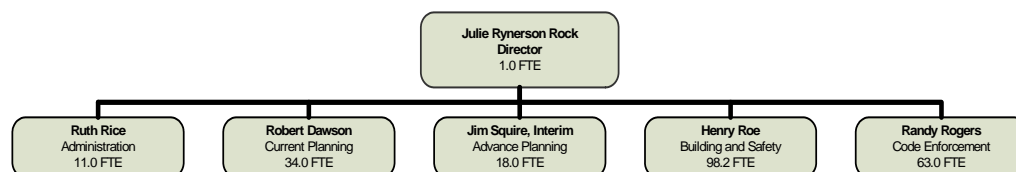
**BUILDING & SAFETY
DECREASE PROCESSING
TIME FOR PLAN REVIEW**

**CODE ENFORCEMENT
INCREASE NUMBER OF
INITIAL INSPECTIONS
PERFORMED WITHIN
ONE WEEK OF
RECEIVING COMPLAINT**

**FIRE HAZARD
ABATEMENT
DECREASE
PROCESSING TIME FOR
ABATEMENTS
REQUIRING A WARRANT**

LAND USE SERVICES DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Land Use Services Department (LUSD) provides oversight for land use in the unincorporated areas of the county. This oversight begins with the county's General Plan and extends to review of land use applications, adherence to building codes and enforcement of ordinances. LUSD is comprised of the following divisions:

Administration provides centralized budgeting, personnel, and automation services to all of the department's divisions.

Advance Planning oversees the implementation of the General Plan and prepares updates and annual reports as required by law; maintains the Development Code and provides external and internal interpretation of code requirements. The division oversees the preparation of Environmental Impact Reports (EIR) for private and capital improvement projects and is recognized as the county lead agency for CEQA procedures and compliance. The division also is responsible for the implementation of the state Surface Mining and Reclamation Act (SMARA) requirements and performs annual mine inspections and ensures adequate reclamation financial assurances for mining operations.

Current Planning reviews all land use applications for compliance with county codes and environmental laws, administers short-term implementing measures for land use, housing, and community design, and provides assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

Building & Safety administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare, throughout the unincorporated areas of the county, by applying county ordinances, state laws, and inspecting the construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property. The Fire Hazard Abatement program enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Administration	-	-	-		12.0
Current Planning	3,406,036	3,406,036	-		34.0
Advance Planning	4,064,230	2,328,829	1,735,401		18.0
Building and Safety	10,218,677	10,218,677	-		98.2
Code Enforcement	5,165,959	560,300	4,605,659		41.0
Fire Hazard Abatement	2,867,674	2,867,674	-		22.0
Total General Fund	25,722,576	19,381,516	6,341,060		225.2
<u>Special Revenue Fund</u>					
General Plan Update	39,908	-		39,908	-
Total Special Revenue Fund	39,908	-		39,908	-
Total - All Funds	25,762,484	19,381,516	6,341,060	39,908	225.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ADVANCE PLANNING - DECREASE PROCESSING TIMES FOR INITIAL ENVIRONMENTAL REVIEW FOR APPLICATIONS SUBMITTED TO CURRENT PLANNING DIVISION.

Objective A: Conduct initial environmental review for 95% of all applications requiring environmental review (ER) submitted to the Current Planning Division within five working days of referral to the Advance Planning Division.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of applications processed for initial environmental review within five working days. 2007-08 - 249 Applications required an ER.	N/A	N/A	New	90%	95%

Status

Advance Planning provides initial environmental reviews on projects submitted to Current Planning for processing in order for the department to provide an accurate estimate to the applicant on all requirements and expected time frames.

This new goal and performance measure has been added to ensure that Current Planning applications are being processed as quickly as possible. Advance Planning plans to handle all requests for initial environmental reviews as a priority.

GOAL 2: CURRENT PLANNING - DECREASE THE PROCESSING TIME FOR "APPLICATIONS ACCEPTED" AS COMPLETE OR RETURN TO APPLICANT IN A TIMELY FASHION.

Objective A: Process applications within 30 days as required by the Development Code.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of applications accepted as complete or returned to applicant within proposed time frame. 2007-08 - 873 Applications were filed.	96%	98%	99%	99%	99%

Status

The Current Planning Division has implemented a policy of advising applicants within a 30 day window if their application is incomplete. In some instances, an applicant may decide to withdraw an incomplete application and subsequently "re-submit" it when all of the required information is available. In order to improve the quality of submitted plans, the intake personnel interact with the project planners, prior to acceptance. This assists in avoiding delays and expedites the review process after an application is accepted. It is anticipated that the division will reach its target for 2008-09, accepting as complete or returning incomplete, 99% of applications within 30 days of submission and maintain this level of service in 2009-10.

2007-08 ACCOMPLISHMENTS

- ❖ Received approval for the Implementation of Project Dox software for the electronic submission of development and building plans.
- ❖ Implementation of the County's General Plan.
- ❖ Community Cleanups collected a total of 2,620 tons of trash from 8,660 vehicles and diverted the following from landfills to recycling:
 - Metal: 160 Tons
 - Tires: 150 Tons
 - E-Waste: 90 Tons
 - Green Waste: 150 Tons

GOAL 3: BUILDING & SAFETY - DECREASE THE PROCESSING TIME FOR PLAN REVIEW SERVICES TO THE ADOPTED SERVICE STANDARDS.

Objective A: Perform reviews in the following time frames:

- Residential - 10 working days
- Subdivisions and multi residential - 20 working days
- Grading and non-residential - 30 working days

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of plan reviews completed within proposed time frames. 2007-08 - 4,719 Plan Reviews completed.	90%	95%	98%	98%	99%

Status

The increase in the number of plan reviews completed within proposed timeframes has reached its target of 98% for 2008-09. This is a result of continuing several measures from 2007-08, which included the continued recruitment of plans examiners and building inspection field staff to reduce the amount of backup inspections being done by plans examiners and using building inspectors to perform simple plan reviews when time permits. In addition, due to the effects of the current economic conditions on the building industry throughout the county, there has been an overall reduction in workload which has been reflected by eliminating the use of outside contract services to perform plan reviews. These measures will be continued for 2009-10 in an effort to reach the target of 99% of reviews being completed within proposed timeframes.

GOAL 4: CODE ENFORCEMENT - INCREASE THE NUMBER OF INITIAL INSPECTIONS PERFORMED FROM THE DATE OF RECEIVING COMPLAINT.

Objective A: Perform initial inspections within one week of receiving the complaint.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percent of initial inspections completed within one week of receiving complaint. Base is 5,000 estimated complaints per fiscal year.	N/A	N/A	New	70%	72%

Status

Code Enforcement continues to improve work processes in order to meet the goal of completing an initial inspection within one week of receiving a complaint. Some complaints, such as a report of an illegal business, require significant research and coordination with other divisions or departments and these cases are difficult to process in time to meet the stated goal.

This performance measure has been changed to reflect an increased emphasis on customer service. The Code Enforcement Division has changed the clerical processes to ensure complaints are entered into the tracking system in a timely manner, which then means a Code Enforcement Officer is notified of the complaint faster.

GOAL 5: FIRE HAZARD ABATEMENT - DECREASE PROCESSING TIME FOR ABATEMENTS REQUIRING A WARRANT.

Objective A: Complete all abatements requiring a warrant within four weeks of posting the warrant on the property.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5A. Percent of abatements performed within four weeks of posting a warrant.	N/A	N/A	New	80%	90%

Status

The Fire Hazard Abatement program is reprioritizing properties requiring a warrant and training contractors to work these specific property abatements prior to vacant properties or sites that do not require warrants. This goal and performance measure has been added in order to prevent the need to process new warrants through the court system when the original one expires, improves the fire safety for unattended properties, and improves customer service.

During the budget process for 2006-07 the Advance Planning Division received \$320,000 of ongoing general fund financing for commercial-area and community plans. The following projects are anticipated to be completed in 2009-10 with this ongoing funding allocation:

1. **Housing Element Update** **\$25,000**
The county last updated its Housing Element in 2007 along with the General Plan Update. This update met the requirement for the 2003 update mandated by the state. This formal revision was delayed due to the lawsuit in which the county joined with other jurisdictions challenging the Regional Housing Needs Assessment numbers assigned to the county by the Southern California Associated Governments (SCAG) and to the subsequent negotiations with the state Housing and Community Development Department regarding the county's draft document. Regardless, the state requires that all jurisdictions update their Housing Elements every five years. Consequently, even though the county just updated its Housing Element, this element needs to be revised again to meet the 2008 mandated time frame. This update should be a simple clean up of the document that was adopted in 2007.
2. **General Plan Biotic Resources Overlay** **\$25,000**
One of the goals of the 2007 county General Plan is to keep the Biotic Resources Overlay maps current. In December 2007, the county agreed to update these maps with the best available information within 12 months. The county will complete this task in early 2009 using maps from various federal and state resource agencies. However, an annual review and analysis needs to be completed on this task to ensure that the county is properly addressing and mapping the distribution of specific threatened or endangered species and recognizing on-going changes to species distribution made by state and federal regulatory agencies. LUSD would anticipate contracting with the County Museum to complete this work. Museum staff has also identified a need to conduct more extensive studies for various species throughout our jurisdiction. LUSD staff will coordinate with the staff from the County Museum to prepare a strategy to address how we will deal with this need in future budgets.
3. **Study of the Mountain Evacuation Routes** **\$50,000**
On December 11, 2007, the Board of Supervisors (Board) directed staff of the Office of Emergency Services to update the Hazard Mitigation Plan, specifically to review the emergency evacuation routes from the mountain communities. This direction was based on the assumption that the plan was to be updated in 2008. This assumption was incorrect, and after further discussions between various agencies, staff has determined that a detailed study of this issue will need to be completed to fully evaluate the issue under various emergency contingencies.
4. **Santa Ana Wash Plan HCP** **\$30,000**
In August 2002, the Board approved participation in the Upper Santa Ana River Wash Land Management and Habitat Conservation Plan Task Force. The Task Force is a consortium of public and private entities. An administrative draft of the plan and the Draft EIR have been prepared to date. The budget for 2008-09 included an additional amount of \$30,000 to complete the Final EIR and begin work on an HCP. This policy item is included in the 2009-10 Business Plan to cover additional costs of \$30,000 to complete the preparation of the HCP and the associated environmental documents.
5. **Oak Hills Community Plan** **\$15,000**
The 2007 General Plan Update included the adoption of 13 community plans. The Oak Hills Community Plan was adopted in 2003 so was not included in the General Plan Update Program. However, the Oak Hills Community Plan now needs to be converted to the format of the new plans adopted in 2007. The goals and policies of the 2003 plan would be maintained and amended only to be consistent with the other plans. Also, background information would need to be updated and reformatted.
6. **Wrightwood Downtown Development Guidelines** **\$50,000**
The 2007 General Plan Update included the adoption of 13 community plans. The community of Wrightwood was not included among the communities that were considered for a community plan. However, during the update process and after input from the public, it became clear that additional work needed to be done for the downtown area of the community of Wrightwood. This area needs to be evaluated and recommendations adopted to create better traffic/pedestrian patterns and provide greater aesthetic appeal as desired by the citizens of Wrightwood. A full community plan is not deemed to be feasible at this time, but a smaller scope project is appropriate. Downtown development guidelines have been prepared for other communities in the past, and staff is recommending that such guidelines be prepared for the community of Wrightwood.
7. **Update to the Airport Comprehensive Land Use Plans** **\$75,000**
In January 2002, the state Department of Transportation – Division of Aeronautics updated its Airport Land Use Planning Handbook in which the definitions and the requirements for the various safety review areas changed from the previous handbook. The county needs to update the six airport comprehensive land use plans over which it has responsibility to reflect the current guidelines adopted by the state.
8. **Update the Glen Helen Specific Plan** **\$50,000**
In November 2005, the Board adopted the Glen Helen Specific Plan. It was adopted with many references to the Development Code and General Plan in effect at the time. In 2007, the Board adopted the General Plan Update program in which the General Plan text and maps and the Development Code were revised comprehensively. Consequently, the Glen Helen Specific Plan needs to be updated to reflect the provisions of the new General Plan and Development Code.

Policy items (#2 - #6) represent those projects that are beyond the scope of LUSD's General Fund allocation but that the county may still have a legal obligation to complete or that have been requested by the Board for Land Use Services Department to review.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. CIP Request - Remodel of LUSD CGC Offices - One Time	-	\$525,000	-	\$525,000
Replace all existing cubicles on the 1 st & 3 rd floors of the Government Center for the Land Use Services department. The department is in the process of implementation of "Project Dox" which will allow for changes to the way the existing space is utilized. This will provide the ability to utilize a more open floor plan which meets the new requirements of 08-08SP and will provide a more functional work space by reorganizing staff. There would be no changes related to the demolition or construction of fixed walls. Some of the existing cubicles have been in use since the early 1980's when the building was first constructed, the electrical systems are not functional and spacing does not meet ADA standards.				
2. Policy Item - Green House Gas Reduction Plan EIR - One Time	-	\$300,000	-	\$300,000
We are currently preparing a Green House Gas Reduction Plan. The approved \$320,000 of ongoing was used to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.				
3. Policy Item - West Mojave Plan - One Time	-	\$300,000	-	\$300,000
The BLM approved the West Mojave Plan on March 2006. The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed HCP is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twentynine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land.				
While the Plan is now effective on federal land, the counties and cities must adopt an HCP that meets the requirements of the US Fish and Wildlife Service (USFWS) and the California Department of Fish and Game (CDFG) in order for the plan to apply to private lands. To secure a Section 10(a)(1)(b) permit from the USFWS and 2081 permit from the CDFG, a detailed Habitat Conservation Plan (HCP) that complies with the federal and state ESAs is required by the wildlife agencies. While the West Mojave Plan set out a strategy and program for conservation of threatened and endangered species, it did not contain the technical details to allow direct use by local government. Thus, San Bernardino County assumed a lead coordinating role for local government in the preparation of the technical HCP. The draft HCP was completed in September 2008 and sent to the wildlife agencies for review. This draft document was funded through a grant from CDFG if awarded.				
An additional \$300,000 is required in the 2009-10 budget for the completion of the EIR/EIS, project management and for additional outreach to the affected cities. The county may be reimbursed for this \$300,000 by an additional grant from CDFG.				
4. Policy Item - Helendale Specific Plan EIR - One Time	-	\$300,000	-	\$300,000
We are currently preparing the Helendale Specific Plan (RFP to be released in December). The Board approved \$400,000 in 2008-09 to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.				
5. Policy Item - Desert Groundwater Basin Inventory - One Time	-	\$200,000	-	\$200,000
Rising population, state water cutbacks and climate change are all putting increased pressure on local groundwater resources. To ensure long-term economic growth, we will need to understand, properly allocate and maintain this precious resource within the county. A desert groundwater basin inventory is an important first step in achieving this goal. Our desert areas include many groundwater basins with unknown groundwater potential. A basin inventory will establish the baseline for many of the basins before they are developed and will include estimated recharge rates, safe yields and whether particular basins are in overdraft or impacted in some other way such as degraded water quality. Such a study can be utilized as a template for future growth. The Land Use Services Department will prepare an RFP to solicit outside expertise to conduct the study.				
6. Policy Item - Study for Energy Facilities (EN) Overlay - One Time	-	\$300,000	-	\$300,000
The county recently adopted a new Energy Facilities (EN) Overlay to establish standards for commercial energy generation and transmission facilities within specific zoning districts. The intent was to ensure that the need for energy generation and transmission capacity is balanced with the health, safety and welfare of the public. Staff's initial strategy was to use a map prepared by the military and maps prepared by the state (California Renewable Energy Transmission Initiative maps) to help guide where this new overlay <u>should not be</u> located. However, the Board requested that the Land Use Services Department determine exactly where this new overlay <u>should be</u> located throughout the county. To accomplish this task, the county will need to contract with a consulting firm with expertise in the energy generation industry to recommend sites where this overlay should be located.				
7. Policy Item - Community Cleanup Program - On Going	-	\$130,000	-	\$130,000
Prior budget requests for overtime costs have been approved to fund Off Highway Vehicle Enforcement (\$20,000), Short Term Rental Ordinance Enforcement (\$10,000), food vendor sweeps, auto sales sweeps and cleanups in the Speedway area prior to NASCAR events twice a year (\$10,000). In addition, Code Enforcement received \$50,000 during 2006-07 for additional mailing costs to increase awareness of the Community Cleanup events. These events have grown from 4 events during 1999 to 39 events in 2007-08. However, due to the success and continued expansion of the Community Cleanup events, Code Enforcement and Fire Hazard Abatement require additional funding for overtime related costs to ensure the continued ability to schedule 39 Community Cleanup Events per year. The funding would be evenly split between the two budget units, since staff from both programs volunteer to work overtime to maintain these events. These Community Cleanup events are more cost effective and have reduced the number of code enforcement complaints in areas where the cleanups are held. Please see the 2007-08 Accomplishments on page 2 for details on the amount of trash collected and the amounts diverted for recycling.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P2. Select a consultant and prepare the EIR for the Greenhouse Gas Emissions Reduction Plan.					100%
P4. Select a consultant and prepare the EIR for the Helendale Specific Plan.					100%
P5. Select a consultant to complete the study for the Desert Groundwater Basin Inventory.					100%
P6. Select a consultant to complete the study for the siting of the Energy Facilities (EN) Overlay.					100%
P7. Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities. Base in 2007-08 was 2,229 tons collected.	18%	25%	35%	35%	40%

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose inflationary increases in fees to recover cost increases.

SERVICE IMPACTS

With fee increases, the department can maintain current levels of service.

If there are questions about this business plan, please contact Julie Rynerson Rock, Director, at (909) 387-4141.



Vana R. Olson
Director

Mission Statement

The Public Works Department provides a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibilities include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and County Surveyor functions.



GOALS

IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE

MAINTAIN EFFICIENCY OF LANDFILL SPACE UTILIZATION

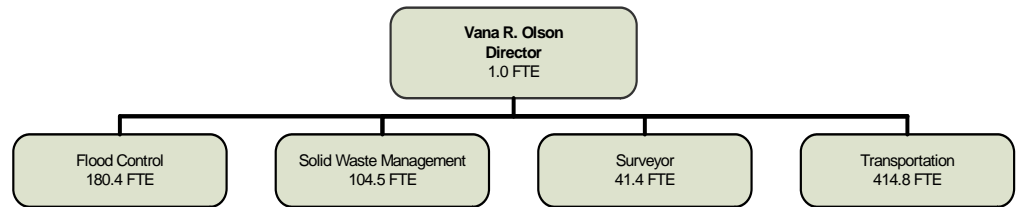
PROVIDE TIMELY MAP AND PLAN CHECK SERVICES

PROVIDE FOR THE SAFETY AND MAINTENANCE OF COUNTY ROADS



PUBLIC WORKS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the Flood Control District, Solid Waste Management, Surveyor and Transportation as described below:

Flood Control District

The San Bernardino County Flood Control District (District) was created in 1939 under special state legislation. Since its inception, the District has developed a very extensive system of regional flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains.

Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, five low volume transfer operations/community collection centers and thirty-three closed landfills or disposal sites. The SWMD also administers the county's solid waste franchise program, which authorizes and regulates trash collection by private haulers in the county unincorporated area, and state mandated waste diversion and recycling programs.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to conditions of approval, local ordinances, standards for development, and state laws. The Surveyor also maintains the county Geographic Information System Parcel Basemap for integrity and accuracy.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,780 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



Etiwanda San Sevaine Channel



San Timoteo Landfill in Redlands



Surveying activity in Lytle

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,203,207	4,935,069	268,138			41.4
Survey Monument Preservation	262,883	40,000		222,883		-
Transportation Division:						
Road Operations	109,290,804	90,316,706		18,974,098		415.8
Etiwanda Interchange Improvement	154,748	1,000		153,748		-
High Desert Corridor Project	1,877,393	1,704,435		172,958		-
Facilities Development Plans	10,193,941	1,116,072		9,077,869		-
Measure I Program	24,273,239	9,157,124		15,116,115		-
Regional Development Mitigation Plan	2,824,578	1,395,285		1,429,293		-
Solid Waste Management Division:						
Operations	77,591,716	78,299,840			708,124	104.5
Site Closure and Maintenance	11,534,351	11,637,276			102,925	-
Site Enhancement, Expansion & Acquisition	8,824,963	6,047,054			(2,777,909)	-
Environmental Fund	11,971,970	8,523,438			(3,448,532)	-
Environmental Mitigation Fund	3,590,586	3,126,288			(464,298)	-
Flood Control District:						
Consolidated Funds	154,613,883	102,305,628		52,308,255		180.4
Equipment Fund	1,587,000	2,520,000			933,000	-
TOTAL	423,795,262	321,125,215	268,138	97,455,219	(4,946,690)	742.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FLOOD CONTROL DISTRICT – IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE AT FLOOD CONTROL FACILITIES.

Objective A: Increase the annual volume of water recharge at District facilities.

Objective B: Continue to reduce risk of flooding from District levees.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Acre-feet of water recharged at Flood Control District basins.	19,244	20,385	22,000	22,000	24,000
1B. Number of miles of District levee certified or Flood Control facilities studied to meet FEMA standards.	N/A	N/A	36	36	75

Status

Increasing the annual volume of water recharge remains an important objective for the District due to the area's arid nature and current drought conditions. The District has partnered with a number of water agencies to maximize the use of flood control facilities for water conservation purposes. Water from a variety of manmade transmission sources is spread within the District's basins for dry season groundwater recharge. Also, the District is continuing to permit/install devices that trap and retain storm water for enhanced recharge. The recharge volume for 2007-08 was 20,385 acre-feet, which represents an increase of approximately 6% from the previous year. This increase is reflective of the current drought conditions and the lack of availability of state project water. Projections for the next few years also show only modest increases because of predictions that the statewide drought conditions may continue. This emphasizes the importance of capturing available storm water runoff. The projected increases are in anticipation of the availability of more recycled water for recharge purposes.

2007-08 ACCOMPLISHMENTS

Flood Control

- ❖ Completion of San Seavine Channel
- ❖ Completion of Mojave Levee Phase I
- ❖ Completion of Etiwanda Debris Basin

Solid Waste Management

- ❖ System-wide implementation of the Comprehensive Disposal Site Diversion Program
- ❖ Developed and Implemented a Streamlined Uniform Handling Exemption Policy
- ❖ Unit 1 West Perimeter Drainage Channel at Mid-Valley Sanitary Landfill
- ❖ Phase 1B Stage 1 Liner Project at Victorville Sanitary Landfill
- ❖ Unit 2 Phase 3 Liner at San Timoteo Landfill
- ❖ Channel and Basin Stabilization Project at San Timoteo Landfill
- ❖ Landfill Gas Extraction System Expansions at Hesperia Sanitary Landfill and Yucaipa Disposal Site
- ❖ Entrance Road Pulverization and Replacement at Colton Sanitary Landfill
- ❖ Final Closure Construction Projects at Newberry, Phelan and Yermo Sanitary Landfills

Surveyor

- ❖ Reduced processing times for map and plan check reviews
- ❖ Established web site for assisting customers with research and acquisition of electronic images of recorded and filed maps

Transportation

- ❖ Completed 8.2 miles of major roadway rehabilitations
- ❖ Installed 2 new traffic signals
- ❖ Completed 8 new sidewalk projects
- ❖ Completed repair on 4 mountain retaining walls

Objective B focuses on the current mandates by the Federal Emergency Management Agency (FEMA) to certify numerous levees within the county. The existing levee systems, while having performed adequately during more recent flooding events, must be tested and certified or determined that the facility meets FEMA requirements so properties of the county's citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has an intensified effort to certify or determine whether the facilities meet the requirements of FEMA for approximately 75 miles of levees within the next two years. Ongoing maintenance and reporting to maintain the levels of protection is also required.

GOAL 2: SOLID WASTE MANAGEMENT – MAINTAIN THE LEVEL OF EFFICIENCY CONCERNING LANDFILL SPACE UTILIZATION.

Objective A: Maintain the existing volume of trash per cubic yard deposited into the county's solid waste disposal system.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,000	1,104	1,030	1,104	1,100
Medium Volume Sites	1,200	1,177	1,170	1,177	1,180
High Volume Sites	1,100	1,360	1,130	1,360	1,360

Status

SWMD's goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division is able to operate each landfill to its maximum life expectancy and provide services to the public at the lowest possible cost. The division believes that the 2007-08 actual pounds of trash per cubic yard of capacity are optimal amounts and representative of efficient landfill operations. Therefore, the target for 2009-10 is to maintain these current density levels. The density of landfilled trash is an easily measured objective and is one of the performance measures in the county's contract with Burrtec for landfill operations. As indicated in the table above, the 2008-09 estimate for High Volume Sites is significantly more than the 2008-09 target. This increase is mainly due to a greater amount of compaction at the Mid-Valley Sanitary Landfill as trash is now reaching the upper levels of elevation at that site.

GOAL 3: SURVEYOR – PROVIDE TIMELY MAP AND PLAN CHECK SERVICES FOR CUSTOMERS

Objective A: Continue to reduce the processing times for map and plan check reviews.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of parcel maps completed within 70 working days (2006-07), 65 working days (2007-08), 60 working days (2008-09), and 40 working days (2009-10).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 50 working days (2009-10).	70%	100%	100%	100%	100%
Percentage of corner records completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 35 working days (2009-10).	80%	100%	100%	100%	100%
Percentage of final maps completed within 40 working days (2006-07), 35 working days (2007-08), 35 working days (2008-09), and 30 working days (2009-10).	100%	100%	100%	100%	100%

Status

The Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. In the past four years, the Surveyor has significantly reduced the backlog of work resulting from development activity. The slowdown in the economy and organizational changes within the division have allowed staff to significantly decrease processing times for map and plan check reviews. Consequently, the Surveyor's Office anticipates that it will successfully meet its goal for completing 100% of parcel maps, records of surveys, corner records and final maps within established timeframes for 2008-09. The objective for 2009-10 is to continue the trend of reducing the length of time needed to complete the map/plan review process, as indicated in the chart above.

GOAL 4: TRANSPORTATION – PROVIDE FOR THE SAFETY AND MAINTENANCE OF COUNTY MAINTAINED ROADS.

Objective A: Maintain county roads at the average Pavement Condition Index of 70 or greater.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Average Pavement Condition Index (PCI) of county maintained roads.	76	77	75	76	76

Status

Transportation's goal is to maintain the high level of road safety and conditions, as roads are historically high on the concerns of the public. The average PCI is the standard used for the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads and increase the PCI to more than 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's objective for 2009-10 is to continue to maintain a high level of safety and maintenance for county maintained roads.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. <u>Flood Control</u> Increases to certain existing fees for cost associated adjustments.	Fee adjustments are needed to offset increased staff costs.
2. <u>Solid Waste Management</u> Increased processed green material fee Increases for waste disposal fees to offset operational costs, expansion needs, closure and post-closure liabilities.	To offset the cost of disposal and be comparable to Regional Disposal Facilities. To recover operational costs, maintain current service levels, and meet required financial assurance requirements.
3. <u>Surveyor</u> None are being proposed.	
4. <u>Transportation</u> Regional development mitigation fee and the local area developer impact fee. Land development fee adjustment.	Adjust for design and construction of new transportation facilities and adjust for increase in construction costs. Adjustment needed to update drainage review fee to mitigate increase in actual review hours.

If there are questions about this business plan, please contact Vana Olson, Director, at (909) 387-7906.



David H. Slaughter
Director

Mission Statement

The Real Estate Services Department partners with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

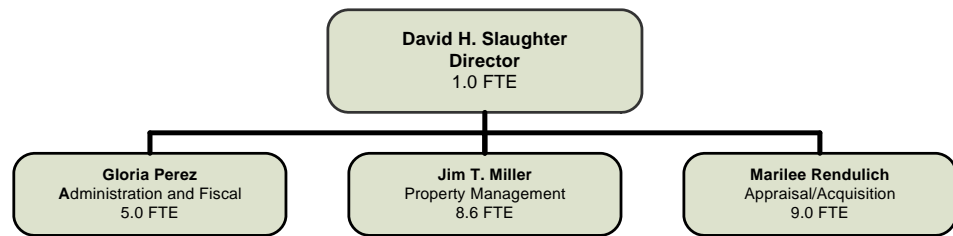
GOALS

IMPLEMENT TRACKING SYSTEMS TO IMPROVE THE QUALITY OF SERVICES PROVIDED TO DEPARTMENTS

IMPROVE FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS

REAL ESTATE SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Real Estate Services Department (RES D) negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 240 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RES D also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Real Estate Services	2,544,054	1,538,500	1,005,554		23.6
Rents and Leases	419,311	419,311	-		-
Courts Property Management	382,430	337,430	45,000		-
Total General Fund	3,345,795	2,295,241	1,050,554		23.6
Special Revenue Fund					
Chino Agricultural Preserve	8,431,786	1,333,411		7,098,375	-
Total Special Revenue Fund	8,431,786	1,333,411		7,098,375	-
Total - All Funds	11,777,581	3,628,652	1,050,554	7,098,375	23.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT TRACKING SYSTEMS TO IMPROVE THE QUALITY OF SERVICES PROVIDED TO DEPARTMENTS.

Objective A: Conduct standing monthly (quarterly where appropriate) meetings with departments to exchange information and discuss the needs of the department.

Objective B: Develop individual property management project schedules with timelines and critical completion dates.

Objective C: Properly organize and centralize records for all property purchased.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of routinely scheduled meetings held with departments.	New	New	New	New	90%
1B. Percentage of assignments completed by the establish deadline.	New	New	New	New	90%
1C. Percentage of files retained at RESD containing grant deeds and related legal documents.	New	New	New	New	90%

Status

In 2009-10 RESD will begin to focus on the implementation of additional measures to improve the quality of services provided to departments. The primary responsibilities of RESD is to appraise and acquire property through eminent domain, purchase other real property, sell surplus property and negotiate and administer revenue and expenditure leases on behalf of county departments. RESD has identified areas to expand its current services to departments in the area of property management to further ensure the obligations of landlords and tenants are being fulfilled.

By providing these additional services, RESD will be able to promote consistency, follow through, and follow up; eliminate the duplication of effort; and create efficiencies and cost reductions.

The appraisal and acquisition of property, especially through eminent domain, requires comprehensive, well organized files that need to be retained as long as twenty years. Departments benefiting from these acquisitions as well as County Counsel rely on these files for accurate and complete information for a variety of reasons. Proper file maintenance, retention, and established protocols for easy retrieval are essential in order to support these various needs.

GOAL 2: IMPROVE THE DEPARTMENT'S FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS.

Objective A: Identify opportunities to streamline existing manual systems, eliminate duplication of effort, and increase efficiency.

Objective B: Improve customer service by increasing the number of lease adjustments, such as annual rental increases, in a timely and accurate manner and in accordance with contract terms.

2007-08 ACCOMPLISHMENTS

- ❖ Completed transfers of Court Facilities and property management to the Administrative Office of the Court
- ❖ Purchased Big Bear Sports Ranch, a revenue generating project, for \$2,500,000 on behalf of Special Districts (Big Bear Valley Recreation and Park District).
- ❖ Purchased a 26,248 square foot office building in Rancho Cucamonga at a foreclosure sale housing staff from four different departments including the Second District Supervisor's Office.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Increase the total percentage of fiscal tasks that are automated. (260 fiscal tasks)	N/A	67%	77%	77%	100%
2B. Increase the total percentage of expenditure leases adjusted timely and accurately, in accordance with contract terms. (260 expenditure leases)	N/A	84%	90%	90%	97%

Status

In collaboration with Information Services and Architecture and Engineering Departments, RESD began the process of implementing a new labor reporting system (eTime) in 2007-08. The new system allows RESD to charge out services through an automated system; thereby, reducing staff time spent on numerous fiscal tasks such as manually calculating hours and processing billing documents. However, eTime has not been fully implemented. RESD is working with Information Services Department to resolve remaining issues and expects the system to be fully operational by the beginning of 2009-10.

RESD has made progress towards automating all functions and services of the fiscal unit. Staff members have been properly trained and are currently using computer programs to process all documents and complete routine tasks. All records are securely stored in a computer data program. These steps have enabled the fiscal unit to increase productivity and efficiency. Additionally, the fiscal unit is developing internal mechanisms that will allow the database to automatically flag leases that require adjustments.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact name of David Slaughter, Director, at (909) 387-7813.





Thomas A. Potter
Director

Mission Statement

The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.



GOALS

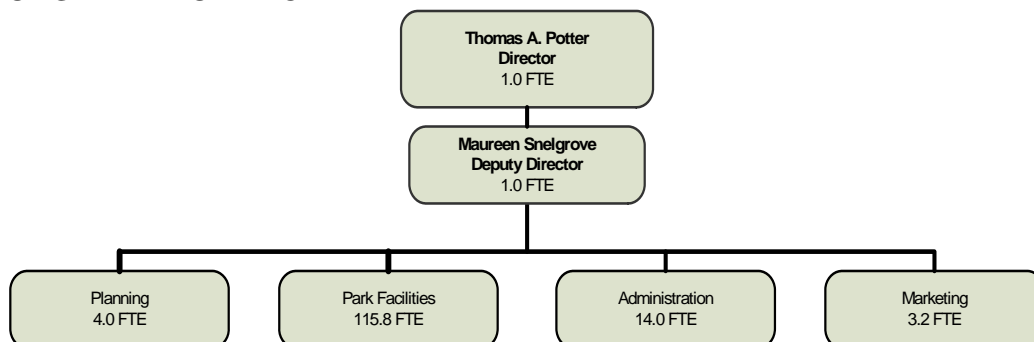
PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS

PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM

PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE

REGIONAL PARKS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Fords (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the county's Trails Program. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, enforces the lease with the operators of the Glen Helen Pavilion, administers concession contracts that offer additional amenities to park users, and manages capital projects financed through grant funding. Regional Parks also administers the Environmental Science Day Camp at Yucaipa and Mojave Narrows Regional Parks.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>						
Regional Parks	10,026,441	7,236,617	2,789,824			133.6
Total General Fund	10,026,441	7,236,617	2,789,824			133.6
<u>Special Revenue Funds</u>						
County Trail System	6,335,047	6,745,911		(410,864)		-
Proposition 12 Projects	-	6,811		(6,811)		-
Proposition 40 Projects	1,986,395	2,147,034		(160,639)		-
Glen Helen Pavilion	1,978,351	1,285,000		693,351		-
Pavilion Improvements at Glen Helen	348,861	34,000		314,861		-
Park Maintenance/Development	695,593	204,687		490,906		-
Calico Ghost Town Marketing Services	574,077	508,500		65,577		1.2
Off-Highway Vehicle License Fee	1,144,171	340,000		804,171		-
Total Special Revenue Funds	13,062,495	11,271,943		1,790,552		1.2
<u>Enterprise Funds</u>						
Snack Bars	93,392	104,000			10,608	1.1
Environmental Science Day Camp	89,012	89,012			-	3.1
Total Enterprise Funds	182,404	193,012			10,608	4.2
Total - All Funds	23,271,340	18,701,572	2,789,824	1,790,552	10,608	139.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS.

Objective A: Increase the public's use of the Department's online reservation system.

Objective B: Continue to track customer service and address requests from park visitors.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of visits to the online reservation system.	N/A	N/A	New	4,000	8,000
1B. Percentage of surveys indicating customer service was excellent and that they would continue to visit the park in the future.	86%	80%	85%	85%	88%

Status

To provide better customer service, the department is in the process of implementing an online reservation system. This system, which is expected to be available to the public in 2008-09, will allow the user to make reservations without the need of staff intervention. This reservation system will be linked to the department's web site, thus allowing potential park patrons to become aware of new enhancements and upcoming events at the various regional parks. The department anticipates that by 2009-10 the majority of camping reservations will be through this online system.

Providing excellent customer service is essential to the success of the department. To this end, visitors are given a customer service survey upon entry to the park. To encourage return of the surveys, drop boxes are located at key sites and each returned survey is entered into a monthly drawing for an annual pass. These surveys provide feedback on park enhancements proposed by visitors. Recommendations are reviewed and discussed to determine appropriateness and cost/benefit. This process allows the department to continue to provide events/activities that are new and interesting for park visitors. These surveys also indicate the level of service received by visitors. The department's target for 2009-10 is to increase the percentage of customers receiving excellent service to 88%.

In addition to the above, Regional Parks continues to partner with the Inland Empire 66'ers baseball team for a cross-promotion marketing campaign that generates additional visitors for both parties. Due to this success, the department has begun a separate partnership with the Rancho Cucamonga Quakes for this same purpose. In 2007-08, the department also held the 2nd Annual Dragon Boat Races at Lake Gregory Regional Park. These are just a few of the department's efforts of providing better service to its customers.



Boat launching at Moabi Regional Park



Bicyclists on the Santa Ana River Trail

2007-08 ACCOMPLISHMENTS

- ❖ Environmental Science Day Camp attended by more than 5,000 grade school students



- ❖ Completed 8 acres of picnic area expansion at Glen Helen Regional Park

- ❖ Expanded the Yucaipa Regional Park RV campground with 20 new sites



- ❖ The "Active Outdoors" Section was established within the department to promote healthy outdoor lifestyles

- ❖ New concessions were added at Cucamonga-Guasti and Moabi Regional Parks

- ❖ Construction of a new restroom and shelter for the zero-depth play area at Mojave Narrows Regional Park

GOAL 2: PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM.

Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of trail complaints responded to within 72 hours of notification.	100%	100%	100%	100%	100%
2B. Percentage of trail safety and maintenance issues rectified.	N/A	N/A	N/A	N/A	100%

Status

The department realizes the importance of providing safe, well-maintained recreational facilities. Consequently, Regional Parks employs a dedicated maintenance crew that includes a Trail Park Ranger and two part-time employees. On a weekly basis, this crew patrols and maintains the 17.8 miles of open and usable trail within the county's Trails Program. This crew performs debris/trash removal, graffiti abatement, repair of trail infrastructure, and other activities to make the trail system a more safe and enjoyable experience for its users. The crew also informs local law enforcement of any reports of vandalism and/or illegal use of trail amenities. Due to these efforts, the percentage of trail complaints responded within 72 hours of notification continues to be at 100%. The department has also established a new measurement to demonstrate that all safety and maintenance issues pertaining to the trail system will be addressed and rectified during 2009-10.

GOAL 3: PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE.

Objective A: Continue the Environmental Science Day Camp.

Objective B: Continue the trout fishing derby program at the parks.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of students attending Environmental Science Day Camp.	N/A	N/A	5,100	5,800	6,100
2B. Number of people participating in the trout fishing derby program.	N/A	N/A	N/A	N/A	1,875

Status

To continue the promotion of a healthy outdoor lifestyle, Regional Parks has created the umbrella program of "Active Outdoors". All the programs under Active Outdoors are grant funded or created through partnerships with local and state agencies to benefit the residents of San Bernardino County. The Environmental Science Day Camp is a part of this program. To meet a growing interest from the public, Mojave Narrows Regional Park in Victorville has been added as a second site for the camp. With this additional location, high desert schools can participate and save money on transportation costs. It is because of this second location that the department expects to see an increase in attendees.

For 2009-10, the department has a new objective to measure the established Trout Fishing Derby Program. The trout derbies have been very successful in the past and have generated additional visitors to the parks. These derbies provide good competition between people who like to fish, as well as offer families an opportunity to participate in a fun activity in a safe environment. During 2008-09 the department implemented a Jr. Fishing Workshop. Open to children ages 5 thru 9, the program teaches the fundamental of lake fishing to include bait and tackle, knot tying, casting and catching, and fish cleaning. This program is held at Glen Helen, Cucamonga-Guasti, Yucaipa and Mojave Narrows Regional Parks. It is expected that 300 children annually will participate in this feeder program to the larger Trout Fishing Derbies.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Business Process Improvement (BPI) reserve funds are being requested for the development, purchase, and installation of a Point of Sale (POS) system. This request is for one-time funding. Installation of the POS will allow Regional Parks to better track attendance, allow for more functional compliance with Auditor/Controller cash control policies, and integrate with the department's online reservation system. Currently, fiscal data is prepared at each park facility in Excel programs and transferred on paper documents by mail to the department's Administrative Office. The recommended POS system will create a more efficient/accurate reporting system and reduce the number of cash handling errors.		\$154,000		\$154,000
2. The department is recommending a number of projects for 2009-10 as part of the Capital Improvement Program (CIP). These projects were included in the annual CIP call for projects and are currently being assessed by the County Administrative Office for recommendations to the Board of Supervisors. The department's top five CIP projects are as follows:				
1. Moabi – Paving Rehabilitation		\$ 1,310,000		\$ 1,310,000
2. Calico – Electrical and Lighting Improvement Study		\$ 70,000		\$ 70,000
3. Cucamonga-Guasti – South Lake Area Development		\$ 340,000		\$ 340,000

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Development, purchase and installation of the POS system (% completed).					100%

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. New Entrance Pass is being proposed for free admission to the parks for disabled veterans. This pass will not be valid for holidays or special events. This new fee has been coordinated with the county's Department of Veterans Affairs.	No service impacts.
2. Minor fee increases for swim passes.	Increases are needed to maintain current levels of service at the swim complexes.
3. The following two new fees are being proposed: "Utility Access Fee" for when park staff is requested to turn on electricity at unreserved shelters; "Area Use Fee" for when large groups or other agencies request the use of an area other than a shelter.	The revenue from these new fees will be used to maintain current levels of service.
4. Increase the "Special Event Application Fee" and the "Damage/Clean-up Deposit Fee" at all regional parks.	Increases to these fees are needed to offset administrative costs for reviewing proposals/preparing contracts and to help maintain current levels of service.
5. Annual Channel Beach Vessel Pass at Moabi Regional Park.	This pass is extended to provide better customer service for those visitors who use the beach frequently.
6. The department is currently conducting an analysis of its park admission fees and RV site fees that will likely result in modest increases being proposed for 2009-10.	Increases needed to maintain current levels of service.

If there are questions about this business plan, please contact Thomas A. Potter, Director, at (909) 387-2340.



Kari Verjil
Registrar

Mission Statement

The Registrar of Voters Office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and accurately reflects the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.



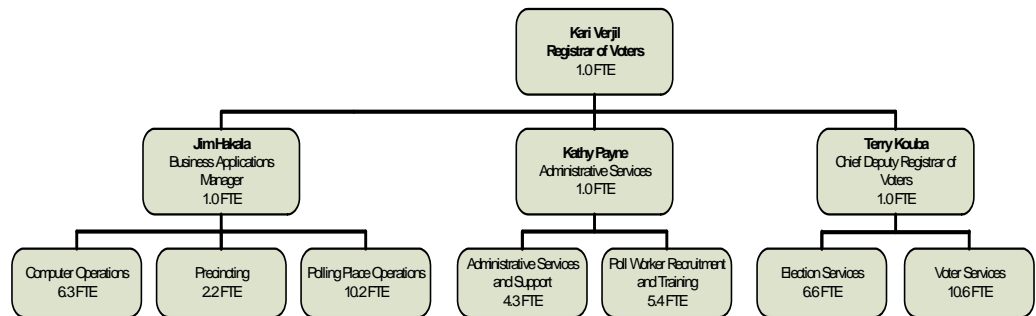
GOALS

INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS

MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS

REGISTRAR OF VOTERS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Registrar of Voters (ROV) office is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and the Federal and California Elections Codes. To support this function, the department is organized into seven sections: Administrative Services, Computer Operations, Precinct Planning, Polling Place Operations, Election Services, Voter Services, and Poll Worker Recruiting and Training.

In preparation for elections: ROV surveys polling locations for accessibility for all voters; recruits and trains more than 3,000 poll workers for each election; prepares sample and official paper ballots; programs and tests computer software and hardware used in ballot counting and voter file maintenance; and the many various functions of the electoral process that provide service and support to voters, candidates, and the general public.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Registrar of Voters	8,418,890	3,480,870	4,938,020	49.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS.

Objective A: Continue to analyze the effectiveness of off-site early voting at colleges and other populated foot-traffic locations throughout the county.

Objective B: Continue to survey existing and potential polling places, and correct any problems that make the polling place inaccessible to persons with any of the full range of disabilities, and ensure that the new polling places provide such accessibility.

Objective C: Continue to promote vote-by-mail and voter education via outreach and marketing activities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Off-site Early Voting Locations.	10	0	N/A	14	0
1B. Percentage of completion of existing and potential polling places for compliance with accessibility requirements.	18%	20%	10%	25%	35%

Status

Off-site Early Voting.

In the past, the off-site early voting service was provided to voters, but was suspended for 2007-08 and 2008-09 due to enhanced vote tally standards established by the Secretary of State whereby all votes collected through the use of electronic equipment required 100% hand-count verification. However, with the recent significant increase in voter registration, coupled with the high level of interest in the November 2008 Presidential Election, off-site early voting was temporarily re-instated at select locations throughout San Bernardino County to accommodate voters for the Presidential election only. "People Centers", locations with high volumes of foot traffic, were chosen to provide convenience to voters in outlying areas. Due to the stringent security procedures required for electronic voting systems, it is not practical to offer off-site early voting on a larger scale. The advantages and disadvantages of off-site early voting will be analyzed and evaluated prior to the next election cycle; however, the 2009-10 Business Plan Target reflects no intention of re-instating off-site early voting service at this time.

Survey Polling Places.

Due to an increase in voter registration for the November 2008 Presidential election, 142 new polling places were added, which resulted in a total of 551 polling places established for that election. All 142 new polling place locations were surveyed and determined to be in compliance with accessibility requirements, which results in the 25% estimate for 2008-09. ROV will continue to survey existing and potential polling places.

Marketing Plan – Voter Education and Vote-By-Mail.

Objective C. and D. in the previous year Business Plan is now consolidated into Objective C. because it is addressed in the implementation of the Marketing Plan. A comprehensive voter education and outreach plan was launched prior to the June 2008 primary election and continued through the November 2008 Presidential election. The plan promoted by means of outreach events, media buys, and materials development and distribution, the option of vote-by-mail for all voters, as well as voter education components of the Help America Vote Act of 2002. The plan will continue into future election cycles.

2007-08 ACCOMPLISHMENTS

- ❖ Successful conversion to new state mandated paper ballot voting system
- ❖ Began Marketing Plan outreach to increase voter turnout, promote voter education and vote by mail participation
- ❖ Vote Mobile acquired through county donation to promote voter education, voter registration and early voting
- ❖ Deployed 917 county employees as poll workers in three elections
- ❖ HAVA Grant funding was utilized for the construction of a mezzanine in the ROV warehouse for much needed additional storage



Casting votes in Nov. 2008 Presidential election



The Fast, Accurate Sorting Team (FAST) processes poll ballots

GOAL 2: MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS.

Objective A: *Maintain and expand the County Poll Worker Program, whereby county employees have the opportunity to work as Election Officers on Election Day without sacrificing their county wages.*

Objective B: *Continue to develop and expand the poll worker recruiting and training program.*

Objective C: *Continue to increase number of Bilingual Poll Workers.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. County employees (total) serving as poll workers and ROvers for all major elections.	363 (1 major election)	917 (3 major elections)	450 (1 major election)	505 (1 major election)	600 (2 major elections)
2B. Number of lead poll workers (Inspectors and ROvers) assessed and granted certificate of completion	N/A	N/A	100% (450)	100% (753)	100% (450)
2C. Percentage of polling places that have a Bilingual Poll Worker assigned	N/A	N/A	100% (410)	97% (533)	100% (551)

Status

County Poll Worker Program

The record number of county employees recruited, trained and employed on Election Days are the backbone of our poll worker program during the busy election cycles. County employees provide competent and reliable leadership at polling places.

Poll Worker Recruitment and Training

Poll worker recruiting and training continues to improve as we have developed and initiated new strategies in both areas. For the November 2008 Presidential election, we introduced the "Partners in Democracy" program, whereby we recruited businesses, service organizations and community groups to "adopt" a polling place and provide the staffing for the location. The training program is evolving as we continually analyze and employ strategies that are most effective training for each specific election.

Bi-lingual Poll Workers

An average of three bi-lingual poll workers per polling location were recruited and trained for the November 2008 Presidential election, and 97% of San Bernardino County polling places were served by a Spanish speaking clerk or inspector.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. The following revised fees are proposed: Minimum charge for consolidation of elections with county election (\$300.00), and Returned check fee (\$22.50).	The revised fees will enable the department to recover costs associated with salary/benefits and overhead costs.
2. The following revised fee is proposed: Certification of document copies of voter affidavit (\$1.50).	The revised fee is decreased due to Elections Code section 2167 restricts fee to \$1.50.
3. The following fees are proposed for deletion: Statement of votes cast Diskette (\$39.00), Tape (\$51.00) and CD with Macro (\$72.00); Signature verification (4) Hourly charge for data terminals (\$5.00 hour); Unofficial district population verification research fee (Actual Cost).	The deleted fees and products are no longer applicable as they are obsolete.
4. Various technical adjustments.	Various technical adjustments to fee schedule needs to be addressed since it has been over 10 years since they were reviewed and should be consistent with current costs.

If there are questions about this business plan, please contact Kari Verjil, Registrar of Voters, at (909) 387-2083.



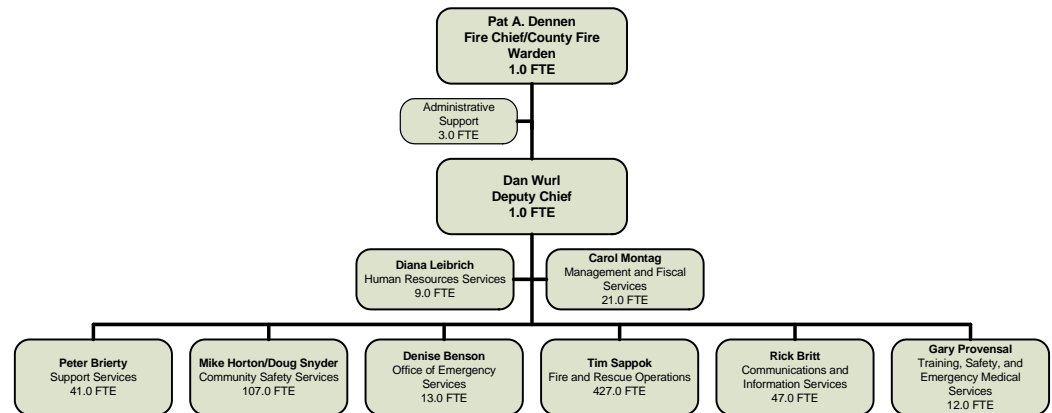
The debut of the "Vote-mobile" took the voter education message on the road throughout the county.



The ROV Early Vote Center provided voters a place to cast their vote before Election Day

SAN BERNARDINO COUNTY FIRE DEPARTMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 69 fire stations throughout the county and protects an area of over 16,000 square miles. The department managed and directed the activities of 27 district operations and 5 ambulance enterprise operations. Beginning with 2008-09, County Fire received Local Agency Formation Commission (LAFCO) approval to reorganize and consolidate its 32 district operations into a regional delivery system. The newly formed San Bernardino County Fire Protection District with 4 Regional Service Zones (Mountain, North Desert, South Desert and Valley) will now serve 64 unincorporated communities, the city of Grand Terrace, and the town of Yucca Valley. There are also 6 ambulance enterprise operations that provide service within these Regional Service Zones. In addition, five cities or Independent Fire Protection Districts contract with County Fire: Adelanto, Fontana, Hesperia, Needles and Victorville. County Fire's executive management is provided by the Fire Chief/County Fire Warden, Deputy Chief, Assistant Chief of Administration, Assistant Chief of Operations as well as Division Managers.

This is an all-risk department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, HAZMAT response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the department's Office of Emergency Services specifically provides support and assistance to the 24 Cities and Towns as well as all the unincorporated portions of the county. The field functions are supported by a countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. The department also provides for the management of community safety services such as: fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
County Fire	146,954,445	133,505,791	13,448,654	682.0



Pat A. Dennen
Fire Chief/Fire Warden

Mission Statement

The San Bernardino County Fire Protection District (County Fire Department) is a community based all risk emergency services organization that is dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.



GOALS

INCREASE AMBULANCE SERVICE BILLING ACCURACY TO MAXIMIZE THE POTENTIAL FOR A TIMELY COLLECTION OF AMBULANCE SERVICE REVENUES

RELOCATE THE RICHARD SEWELL TRAINING AND SERVICE CENTER

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE AMBULANCE SERVICE BILLING ACCURACY TO MAXIMIZE THE POTENTIAL FOR A TIMELY COLLECTION OF AMBULANCE SERVICE REVENUES.

Objective A: Develop and train all field staff, who respond to emergency calls for ambulance service, to correctly and completely enter patient information into the standardized service call report.

Objective B: Automate the standardized service call report process so that patient information is transmitted to the ambulance service billing contractor in an accurate and timely manner.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of ambulance service call reports that contain accurate/complete patient information provided to the billing contractor, based on controllable factors.	N/A	97% baseline (5,396 reports submitted)	New	99% (5,444 reports submitted)	99% (5,716 reports submitted)
1B. Percentage of service call reports with billing information submitted to the billing contractor within 5 working days from the incident.	N/A	0% baseline	New	50%	70%

Status

Recognizing that current revenues are not sufficient to meet the growing service levels required of County Fire, the department plans to focus on the new goal of increasing ambulance service billing accuracy in order to maximize the potential for a timely collection of revenues, based on factors that are controllable. Ambulance billings generate revenue, but County Fire believes these overall revenues could be increased and/or received more timely by improving upon the accuracy and timeliness of the information processed, automating the field reporting process, and finally providing all information to either staff or the billing contractor electronically.

The first objective will focus efforts to train field personnel to correctly and completely capture and report patient information for billing purposes. The second objective will focus on automating the service call report process to provide the billing contractor with key patient information more quickly, while striving to provide such information within 5 working days after each service call.

GOAL 2: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM LEASED FACILITIES AT SAN BERNARDINO INTERNATIONAL AIRPORT (SBIA) TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION.

Objective A: Renegotiate agreement with SBIA to extend lease period expiration from 2011 to 2014 as a short-term solution to facility relocation.

Objective B: Continue to estimate project cost and identify potential revenue sources to fund relocation of facility.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of completion of renegotiating lease with SBIA to extend expiration period from 2011 to 2014.	N/A	N/A	N/A	N/A	100%
2B. Percentage of completion of project cost estimate and potential revenue source identification.	0%	5%	100%	0%	10%

2007-08 ACCOMPLISHMENTS

- ❖ Reorganization of the County Fire Department
 - LAFCO Approved Reorganization effective July 1, 2008
 - Prepared 2008-09 Budget as San Bernardino County Fire Protection Department
- ❖ Enhanced Service Delivery
 - Deficiencies identified and prioritized for future improvements
- ❖ Enhanced Building Permit Coordination
 - Staff coordinated with Land Use Services which resulted in the development of an integrated multi-agency end user product for single family residential and commercial permit approvals
- ❖ Re-location of training center, service center and vehicle repair facility
 - Needs assessment objective was completed



Structure fire response



Regional Training Facility



Traffic collision response

Status

The Richard Sewell Training and Service Center is located at SBIA, with a lease scheduled to expire in 2011. The SBIA has indicated in the past that it has plans for the use of this property and therefore will not renew this lease. This requires County Fire to determine the amount of space required for, and the relocation of, its vehicle repair, warehouse, training services, and household hazardous waste collection operations.

The needs assessment objective was completed in 2007-08, and one potential site was readily identifiable. However, due to the downturn in the economy, County Fire plans to enter into negotiation with SBIA to continue the current lease beyond the established 2011 expiration. Should the outcome be successful, this would provide an immediate short-term solution to relocating the facility to another location. This additional time would allow County Fire to continue efforts with shoring up project costs and developing potential revenue sources to the extent possible. County Fire had originally planned to complete the relocation cost estimate determination in 2008-09, but with the potential opportunity to extend the SBIA lease, this now affords additional time to more carefully and critically conduct the analysis.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Increase Community Safety Development Fees.	Maintain current level of service.
2. Increase Hazardous Materials/Household Hazardous Waste Fees.	Maintain current level of service, increased workload due to growth, and implement new state and federal mandated programs.
3. Expand Cost Recovery Billing to insurance billing for emergency response fee.	Recover cost of emergency response.
4. Increase Emergency Medical Service/Ambulance Fees – projected 5% per Inland Counties Emergency Medical Agency.	Maintain current level of service.

If there are questions about this business plan, please contact Pat A. Dennen, Fire Chief/Fire Warden, at (909) 387-5948.



Over the side mountain rescue operations



County Fire Chipping Crew program



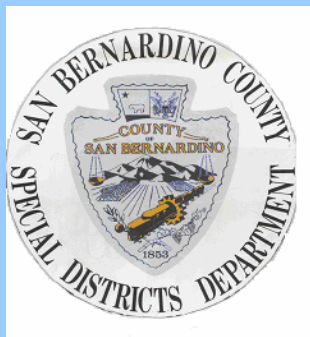
Structure Fire Response



Jeffrey O. Rigney
Director

Mission Statement

The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current and future needs of the communities served.



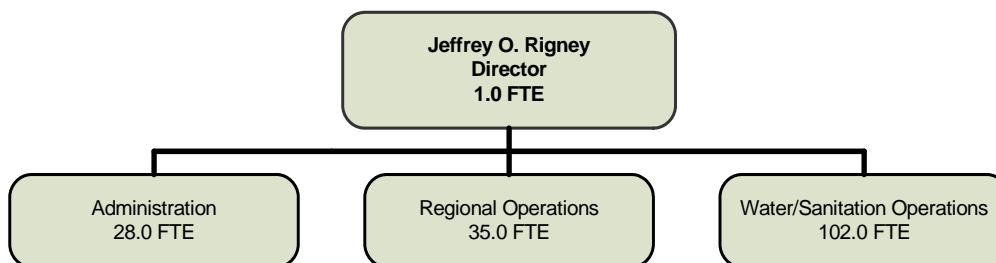
GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 101 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water, sanitation, parks and recreation, road maintenance, television translator, and streetlight services. The administrative offices are located in San Bernardino and Victorville. Satellite offices are located throughout the county within many of the communities served by the districts.

Districts and County Service Areas (CSAs) are legal entities authorized under California law and formed by the Board of Supervisors to provide municipal-type services, capital improvements, financial planning and management. The services and financial arrangements are tailored to meet the needs of a local area or region. These services are known as "extended services" as they are in addition to those services customarily funded by the general property tax levy. The desire and ability to pay for extended services are primary considerations in the communities' decision to form and operate a special district.

The Special Districts Department provides direct management and administrative oversight of the districts through six divisions: Regional Operations, Water/Sanitation, Engineering/Construction, Budget/Finance, Human Resources, and Information Services.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
Special Districts	73,547,496	50,139,920	23,407,576	166.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS.

Objective A: Decrease response time to utility service requests (water and sewer).

Objective B: Implement software-based programs and activities management program in outlying recreation and park districts.

Objective C: Redesign the Internet website, increasing functionality, public awareness and to support district operations.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of service order/inquiry reports completed within 7 working days after request for service (water and sewer service requests).	75% (4,337 out of 5,785 annual orders)	79% (2,398 out of 3,021 annual orders)	80%	80% (2,245 out of 2,800 annual orders)	81%
1B. Percentage of completion for implementation of the parks and recreation management software program.	N/A	N/A	N/A	N/A	100%
1C. Percentage of completion of redesigning the Internet website.	N/A	N/A	N/A	N/A	100%

Status

Increasing customer service levels is essential to the continued viability of districts that provide municipal-type services to customers within the unincorporated areas of the county. Delivering quality programs and services in a timely manner is critical to achieving the department's mission. District customers can expect to receive prompt and efficient service and support from competent and courteous staff.

Responding to and completing all customer service requests within a 7 day working period is representative of the department's commitment to meet or exceeding customer expectations. Addressing customer concerns, questions, and/or inquiries in a timely manner will ensure customer satisfaction. Service orders from 2007-08 and thereafter have decreased significantly due to a decrease in customer base through the dissolution of CSA 70 Improvement Zone L and the creation of the Phelan Pinon Hills Community Services District as the successor agency.

The implementation of parks and recreation management software program will streamline the administration of recreational programs and activities by allowing on-site program registrations, facility scheduling and rentals, and mass distribution of informational documents. Customers will also be able to register and pay for programs/activities, download forms and documents, rent facilities, and view user histories online.

Redesigning the Internet website will allow the department to establish a visible local presence within each community served. The website will make business information available, answer frequently asked questions, allow for customer feedback and increase public awareness of the department and district programs and services to include incorporation of links to outlying district websites. The department will look to incorporate web based payment options once the redesigned website is brought online.

2007-08 ACCOMPLISHMENTS

- ❖ Successfully began operations at the Big Bear Valley Sports Ranch
- ❖ Completed Phase III of Kessler Park Renovations in the Bloomington area
- ❖ Completed construction of and brought online the Recycled Water System in Glen Helen
- ❖ Completed road resurfacing project in Chino area
- ❖ Completed construction of Lucerne Valley and Joshua Tree skate parks
- ❖ Opened the water park with sunbathing area in Joshua Tree, complete with synthetic turf



Road Resurfacing



Joshua Tree Swim Park

GOAL 2: INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH & SAFETY AND PROGRAM ENHANCEMENTS FOR ALL DISTRICTS.

Objective A: Increase the number of dual/advanced certificated water/wastewater field staff.

Objective B: Provide for key staff to receive emergency preparedness training.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of water/wastewater field staff with dual certifications.	9% (7 of 76)	24% (14 of 59)	21%	23% (11 of 48)	26%
2B. Percentage of staff that complete the full complement of National Incident Management System classes.	N/A	N/A	New	16% (4 of 25)	48%

Status

Increasing the number of staff with dual certifications in the Water and Sanitation Division has facilitated the department's ability to continue to promote health and safety while increasing efficiencies and providing cost-effective services. Many dual-certificated staff can successfully perform within both water and wastewater operations. By continuing to focus on this objective, the department is better equipped to provide crossover support between water and wastewater functions, which allows for additional services such as wastewater reuse and advanced water treatment throughout the County. There are currently 48 professional staff members who are eligible to receive dual certification status during 2008-09. This is a decrease of 11 professional staff members from the 2007-08 actual of 59 members, due to 4 position deletions as the result of the dissolution of CSA 70 Improvement Zone L, 7 current vacant positions of which 5 are to be filled during the remainder of the fiscal year (but will not be considered eligible for dual-certification training), and 2 vacant positions to be deleted. The cumulative percentage of staff who achieves dual-certification status will increase prospectively as more professional staff complete those training requirements.

Training and continuous education is an important requirement for employees' professional development. Special Districts plans to restructure training objectives to address specific department needs instead of general training in respective fields, as was previously emphasized and measured accordingly. In 2009-10 a new objective will focus training with an emphasis on emergency preparedness, so department staff will receive training in National Incident Management System (NIMS). Being able to serve in an emergency operations/support role, whether staffing a county or department emergency operations center, will ensure that customers continue to receive critical services throughout a disaster as needed. Emergency preparedness training is important and classes are offered at no charge. Special Districts has identified 25 key staff members to participate in the NIMS emergency management training, and it is estimated that 4 of those staff members will receive the full complement of training classes (a total of 6 classes in the complete NIMS series) during 2008-09, with a stepped-up training emphasis in future years. The cumulative percentage of staff who complete the NIMS training will increase prospectively.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Water/Sewer user fees	Additional or increased fees to align revenues with required expenditures with respect to operations, capital expenditures, maintenance needs, and inflationary factors.
2. General park and recreation fees	Additional or increased fees are set to ensure that costs for district operations are met.
3. Various other fee adjustments	Additional or increased fees with respect to operations, capital expenditures, administration, maintenance, and inflationary factors.

If there are questions about this business plan, please contact Jeffrey O. Rigney, Director, at (909) 387-5967.



CAPITAL IMPROVEMENT PROGRAM



Gerry Newcombe
Associate Administrative
Officer

Mission Statement

The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

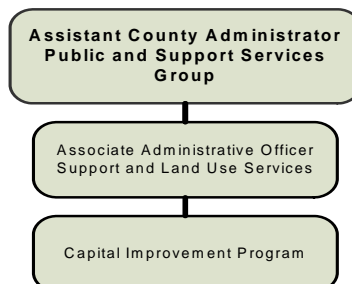
GOALS

**UPDATE BUILDING
CONDITION
INFORMATION FOR ALL
COUNTY FACILITIES**



*Redlands Museum
Hall of Geologic Wonders
Expansion Project*

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through Architecture and Engineering (A&E), Facilities Management Department (FMD), the Real Estate Services Department, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
 - Identify future space and infrastructure needs of the county.
 - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

2008-09 SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering CIP funds.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: UPDATE BUILDING CONDITION INFORMATION FOR ALL COUNTY FACILITIES.

Objective A: Survey and evaluate plumbing rehab and upgrades for county facilities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percent of buildings, and/or building groups, with plumbing condition data compiled and prioritized.	20%	31%	40%	37%	40%

Status

The evaluation of buildings for plumbing condition data is being completed as part of a building assessment program developed by the CAO in conjunction with FMD. FMD executed a contract with a vendor for building condition assessments, including plumbing condition data, in November 2006. The contract called for the evaluation of 1.9 million square feet of facilities during the first year with two, one-year options to evaluate an additional 2.0 million square feet each year. In 2007-08, the vendor evaluated 1,851,361 square feet representing approximately 31% of the properties to be evaluated, however, the consultant was unable to translate data effectively into the appropriate Computer Aided Facilities Management (CAFM) format, and the contract was terminated.

The CAO reevaluated available funding and resources to continue the assessments. Of the 5.9 million square feet of buildings and structures initially targeted for assessment, 2,667,869 square feet (45%) is maintained by FMD. The other 3.23 million square feet is maintained by Regional Parks and the Sheriff's Department. Funding to complete assessments on buildings not maintained by FMD was not fully identified; therefore, the emphasis for buildings assessed in 2008-09 focused on the FMD maintained buildings.

A goal was established to complete the remaining 816,508 square feet of FMD maintained buildings through in-house resources and by leveraging other sources. FMD estimates it will complete assessments through staff and contractor assessments on 314,612 square feet in 2008-09 (37%) and an additional 177,521 square feet in 2009-10 bringing the total assessed to 2,343,494 square feet (40%). Assessments for the remaining 324,375 square feet maintained by FM and 3.23 million square feet maintained by other departments will be contingent on future available resources.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The program is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The program is not requesting any proposed fee adjustments for 2009-10.

If there are questions about this business plan, please contact Gerry Newcombe, Associate Administrative Officer, at (909) 387-9046

2007-08 ACCOMPLISHMENTS

- ❖ The CAO reviewed 177 CIP requests in the annual budget process and approved 41 projects for 2007-08 to be administered by A&E with project budgets totaling \$19.0 million dollars. An additional 99 CIP requests were reviewed and evaluated as mid-year requests and approved projects were assigned to A&E, Facilities Management or the Real Estate Services Department for implementation. A&E completed 83 CIP projects with budgets totaling \$72.7 million.
- ❖ The CAO also monitored and managed the implementation of several major capital improvement program projects during 2007-08 including the seismic retrofit and remodel of the Central Courthouse, construction of the Hall of Geologic Wonders expansion to the Redlands Museum, Registrar of Voters office remodel, and 6th floor conversion of administrative space to medical surgical beds at the Arrowhead Regional Medical Center.



COUNTY OF SAN BERNARDINO
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